Government of Alberta

BUDGET 2010

Striking the Right Balance

Ministry Business Plan

Alberta

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MINISTRY BUSINESS PLANS

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MINISTRY BUSINESS PLAN CONTACTS

Aboriginal Relations
Phone: 780-422-4061 (Ted McGreer)
Fax: 780-427-1760
E-mail: ted.mcgreer@gov.ab.ca
Website: www.aboriginal.alberta.ca

Advanced Education and Technology
Phone: 780-415-4866
(Magdalena DesLauriers)
Fax: 780-427-0266
E-mail: magdalena.deslauriers@gov.ab.ca
Website: www.aet.alberta.ca

Agriculture and Rural Development
Phone: 780-422-0265 (Tanya Bowerman)
Fax: 780-422-6529
E-mail: tanya.bowerman@gov.ab.ca
Website: www.agric.gov.ab.ca

Children and Youth Services
Phone: 780-644-4472 (Holly Palmer)
Fax: 780-644-2646
E-mail: holly.palmer@gov.ab.ca
Website: www.child.gov.ab.ca

Culture and Community Spirit
Phone: 780-427-0617 (David Middagh)
Fax: 780-427-0255
E-mail: david.middagh@gov.ab.ca
Website: www.culture.alberta.ca

Education
Phone: 780-422-0870 (Seán Murphy)
Fax: 780-422-0880
E-mail: sean.murphy@gov.ab.ca
Website: www.education.gov.ab.ca

Employment and Immigration
Phone: 780-427-2072 (Dan Hodgson)
Fax: 780-415-2477
E-mail: dan.hodgson@gov.ab.ca
Website: www.employment.alberta.ca

Energy
Phone: 780-643-1438 (Sandra Stemmer)
Fax: 780-422-0800
E-mail: sandra.stemmer@gov.ab.ca
Website: www.energy.gov.ab.ca

Environment
Phone: 780-644-1006 (Susan Campbell)
Fax: 780-422-5136
E-mail: susan.campbell@gov.ab.ca
Website: www.environment.alberta.ca

Executive Council
Phone: 780-422-4097 (Elaine Dougan)
Fax: 780-422-4168
E-mail: elaine.dougan@gov.ab.ca
Website: www.executivecouncil.gov.ab.ca

Finance and Enterprise
Phone: 780-644-2614 (Dave Olson)
Fax: 780-422-2163
E-mail: dave.olson@gov.ab.ca
Website: www.finance.gov.ab.ca

Health and Wellness
Phone: 780-415-2203 (Alexander Smoliak)
Fax: 780-422-2880
E-mail: alexander.smoliak@gov.ab.ca
Website: www.health.gov.ab.ca

Housing and Urban Affairs
Phone: 780 422-8306 (Cynthia Evans)
Fax: 780-422-5124
E-mail: cynthia.evans@gov.ab.ca
Website: www.housing.alberta.ca

Infrastructure
Phone: 780-427-8427 (Darcy Kolodnicki)
Fax: 780-644-1100
Email: darcy.kolodnicki@gov.ab.ca
Website: www.infrastructure.alberta.ca

International and Intergovernmental Relations
Phone: 780-644-1160 (Carol Mayers)
Fax: 780-644-4939
Email: carol.mayers@gov.ab.ca
Website: www.international.alberta.ca

Justice
Phone: 780-422-2640 (Tracy Wyrstiuk)
Fax: 780-422-2829
E-mail: tracy.wyrstiuk@gov.ab.ca
Website: www.justice.gov.ab.ca

MINISTRY BUSINESS PLAN CONTACTS

Municipal Affairs
Phone: 780-422-7122 (Bill Cruikshank)
Fax: 780-422-4923
E-mail: bill.cruikshank@gov.ab.ca
Website: www.municipalaffairs.alberta.ca

Seniors and Community Supports
Phone: 780-644-5066 (Tessa Ford)
Fax: 780-422-6051
E-mail: tessa.ford@gov.ab.ca
Website: www.seniors.alberta.ca

Service Alberta
Phone: 780-427-0282 (Chrenan Borradaile)
Fax: 780-427-0307
E-mail: chrenan.borradaile@gov.ab.ca
Website: www.servicealberta.gov.ab.ca

Solicitor General and Public Security
Phone: 780-415-8333 (Lesley Kelly)
Fax: 780-644-2763
E-mail: lesley.kelly@gov.ab.ca
Website: www.solgen.gov.ab.ca

Sustainable Resource Development
Phone: 780-415-2026 (Karen Sigurdson)
Fax: 780-644-4682
E-mail: karen.sigurdson@gov.ab.ca
Website: www.srd.gov.ab.ca

Tourism, Parks and Recreation
Phone: 780-427-0617 (David Middagh)
Fax: 780-427-0255
E-mail: david.middagh@gov.ab.ca
Website: www.tpr.alberta.ca

Transportation
Phone: 780-427-2595 (Louise Nelson)
Fax: 780-644-1100
Email: louise.nelson@gov.ab.ca
Website: www.transportation.alberta.ca

Treasury Board
Phone: 780-422-5439 (Juliette Blair)
Fax: 780-427-2852
E-mail: juliette.blair@gov.ab.ca
Website: www.treasuryboard.gov.ab.ca

READER'S GUIDE

As part of the Government of Alberta's commitment to be open and accountable to the public, as outlined in the *Government Accountability Act*, all ministries are required to prepare and make public three-year ministry business plans. The ministry business plan encompasses the department and all consolidated entities of the ministry in its vision, mission, link to the *Government of Alberta Strategic Business Plan*, significant opportunities and challenges, strategic priorities, core businesses, goals, strategies and performance measures.

The Vision provides a clear, concise and compelling statement of the ministry's preferred future.

The Mission statement identifies the ministry's purpose and reason for existence. It describes what the ministry does, why and for whom.

The Link to the *Government of Alberta Strategic Business Plan* indicates the ministry's linkages to the 10 governmental goals and the strategies that will be the focus of government over the next 12 months.

Significant Opportunities and Challenges describe environmental factors that could influence the ministry's ability to implement strategies or achieve goals.

Strategic Priorities outline issues of primary importance to the ministry.

Core Businesses set out the ongoing key responsibilities of the ministry that support the mission and provide a high-level framework for achieving results and allocating resources.

Goals are broad statements describing the desired outcomes that the ministry wants to achieve in fulfilling its mission. For each of the goals, a "What it means" section explains the goal and what the ministry is doing on an ongoing basis in support of the goal.

Strategies outline specific courses of actions to be undertaken by the ministry to accomplish ministry goals.

Performance Measures are quantifiable indicators of progress towards achievement of ministry goals. Performance measures contain Targets, which identify a desired level of performance to be achieved in each of the three years of the business plan.

Additional components to the business plan may also be included in order to improve the reader's understanding of the ministry and its activities.

Numbering of items in the components of the business plan is done for ease of reference and does not indicate priority rankings.

Ministry business plans include budget information in the form of several financial tables.

- The **Expense by Core Business** table identifies all ministry expense as assigned to core businesses.
- The **Ministry Statement of Operations** table includes revenue and expense by each of the ministry's major programs.
- The **Consolidated Net Operating Result** table identifies total revenue and expense, adjusted for inter-ministry transactions.
- The **Capital Investment by Program** table is presented for those ministries that have significant capital investment.

Aboriginal Relations

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of January 20, 2010 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Len Webber, *Minister of Aboriginal Relations*
January 21, 2010

THE MINISTRY

The Ministry of Aboriginal Relations consists of the Department of Aboriginal Relations, which is structured according to the following divisions: First Nations and Métis Relations, Consultation and Land Claims, and Policy and Planning. Although not separate entities for reporting purposes, the ministry supports two important institutions that are accountable to the minister: The Métis Settlements Appeal Tribunal, a quasi-judicial body established by the *Métis Settlements Act*, which works to resolve disputes pertaining to land, membership and surface rights; and the Office of the Métis Settlements Ombudsman, which investigates complaints regarding the administration of Settlement affairs.

VISION

Strong and vibrant Aboriginal communities and people, fully participating in the opportunities of a prosperous and diverse Alberta.

MISSION

Oversee the development and alignment of Government of Alberta legislation, policies and initiatives that affect Aboriginal people and their rights, by building effective relationships with Aboriginal communities, industry and governments.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The Aboriginal Relations business plan links to the *Government of Alberta Strategic Business Plan* through **Goal 9: Alberta will have strong and effective municipalities and self-reliant Aboriginal communities.** This goal is supported through consultation with Aboriginal people, and governance and socio-economic development initiatives.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Demographic trends show a clear distinction between Aboriginal and non-Aboriginal people in Alberta. The non-Aboriginal population is aging while the Aboriginal population is younger and growing at a faster pace. This presents an opportunity with respect to meeting the demand for a skilled workforce as the economy rebounds. There will be greater opportunities for Aboriginal people and communities to participate in economic growth and diversification. This should result in increased skills and provide additional resources for both individuals and their communities.

There are challenges in taking advantage of this opportunity, particularly the need to improve educational, social and health outcomes for Aboriginal people. Although the provincial economic situation will have some impact, the ministry will contribute to initiatives that address these challenges. The ministry will support Aboriginal communities to build capacity and develop economic partnerships; collaborate with other ministries to improve educational, social and health outcomes; and provide advice with respect to provincial government legislation, policy and programs that affect Aboriginal people.

Other challenges include the increasingly complex legal and resource development issues involving Aboriginal people. The impact of oil sands development, water management issues and the cumulative effects of industrial development are concerns expressed by some Aboriginal people. The ministry will continue to maintain effective relationships with Aboriginal communities and organizations and facilitate the involvement of other ministries and stakeholder groups to address concerns. For example, the ministry was assigned the lead in coordinating the provincial government's response to concerns in Fort Chipewyan. The ministry will also review and revise the First Nations Consultation Policy on Land Management and Resource Development with stakeholders to support Alberta in meeting its legal obligations with respect to First Nations' treaty rights while remaining competitive and moving forward with sustainable resource development on Crown land.

Overall, these opportunities and challenges reinforce the need to facilitate relationships, develop strategic partnerships, strengthen the capacity of Aboriginal communities, and provide advice to other government ministries. These efforts will recognize the importance of Aboriginal people in the cultural heritage of the province and in Alberta's continuing economic prosperity.

STRATEGIC PRIORITIES

Through the ministry's review of external factors, the strategic priorities described below have been identified. These priorities are in addition to the important ongoing core activities of the ministry which are consistent with the overall direction provided by *Strengthening Relationships: The Government of Alberta's Aboriginal Policy Framework.*

1. **Consultation** **Linkage:** **Goal 2**	Review Alberta's First Nations Consultation Policy on Land Management and Resource Development to increase the effectiveness of consultation processes.
2. **Aboriginal policies and programs** **Linkage:** **Goal 1**	Review the *Aboriginal Policy Framework* and Government of Alberta Aboriginal programs and services to enhance their effectiveness in increasing self-reliance and well-being of Aboriginal communities.
3. **First Nations relationships** **Linkage:** **Goal 1**	Continue to establish and maintain effective relationships between the Government of Alberta and First Nations through the Protocol Agreement on Government to Government Relations to support First Nations economic, social and community development.
4. **Strong communities** **Linkage:** **Goal 1**	Provide support to the Safe Communities Initiative in implementing the recommendations of the Crime Reduction and Safe Communities Task Force that affect Aboriginal people.
5. **Aboriginal education** **Linkage:** **Goal 1**	Coordinate discussions and initiatives with First Nations, Métis and Inuit, Alberta ministries and, where appropriate, the federal government, to support the improvement of educational outcomes for Aboriginal people.
6. **Aboriginal economic participation** **Linkage:** **Goals 1 and 2**	Coordinate discussions and initiatives with First Nations, Métis and Inuit and related Aboriginal organizations, industry, Alberta ministries and, where appropriate, the federal government, to improve overall socio-economic outcomes for Aboriginal people.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Aboriginal relationships, policy and initiatives

GOAL ONE 1

Support economic and social development of Aboriginal communities and people

What It Means The ministry implements initiatives to develop strategic economic partnerships among Aboriginal communities, industry and educational institutions; provides advice and specialized knowledge to provincial and federal departments, municipal governments and industry; and leads or participates in cross-ministry strategies affecting Aboriginal people. These activities serve to establish effective relationships, legislation, policies and initiatives that contribute to strong and vibrant Aboriginal communities and people.

Strategies

1.1 Work with the Métis Settlements General Council to implement the existing interim governance and funding agreement.

1.2 Review the *Aboriginal Policy Framework* and all Government of Alberta Aboriginal programs and services to enhance their effectiveness in increasing self-reliance and well-being of Aboriginal communities.

1.3 Lead Alberta's implementation of the Protocol Agreement on Government to Government Relations with First Nations.

1.4 Collaborate and build relationships with Aboriginal organizations, industry and governments to develop strategic partnerships to enhance Aboriginal participation in the economy.

1.5 Support inclusion of Aboriginal perspectives in the development and implementation of provincial social policies and initiatives, including mechanisms to address Aboriginal education issues and government plans to ensure strong and vibrant communities, such as the Safe Communities Initiative.

1.6 Lead the participation of Alberta ministries in discussions with First Nations and the federal government on self-governance.

1.7 Through the Alberta/Métis Nation of Alberta Association Framework Agreement, work with the Métis Nation of Alberta Association (MNAA) and other ministries toward the goals of economic development and Métis well-being.

1.8 Support economic, social and community development projects through the First Nations Development Fund and the Community Development Trust Fund.

1.9 Work with the federal government, other provinces, territories, municipalities and First Nations, Métis Settlements, the MNAA and other entities, to develop regional strategies and community development plans to address Aboriginal issues and to support urban Aboriginal initiatives.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
1.a **Economic Projects:** Number of strategic economic initiatives and economic capacity building projects undertaken by First Nations and First Nations organizations	24	20	21	22

GOAL TWO

2 Alberta meets its constitutional and legal obligations regarding Aboriginal consultation and land claims

What It Means The ministry has an important role to support the province's constitutional and legal obligations regarding Aboriginal people, including the settlement of treaty land entitlement claims and the duty to consult whenever constitutional rights may be adversely affected. The review and implementation of applicable legislation, the refinement of consultation policy guidelines and continued support for the development of traditional use studies help to meet the government's responsibilities. These initiatives also contribute to economic growth and participation in the provincial economy.

Strategies

2.1 Review Alberta's First Nations Consultation Policy on Land Management and Resource Development and the associated guidelines to increase the effectiveness of consultation processes.

2.2 Continue to improve coordination of Alberta ministries in meeting the province's obligation to consult whenever constitutional rights may be adversely affected.

2.3 Invest in consultation capacity and work with First Nations to offset resource development costs and enhance competitiveness, and to develop traditional use data and protocols used for land management and resource development consultations.

2.4 Work with Alberta ministries, the federal government and First Nations toward resolution of land-related negotiations, including treaty land entitlement claims for which Alberta has an obligation under the Natural Resources Transfer Agreement.

2.5 Continue coordinating Alberta's participation in discussions with First Nations and the federal government regarding the removal of barriers to economic activity on First Nations reserves pursuant to federal legislation.

2.6 Work with other ministries, industry and Aboriginal communities and organizations to implement the *Land-use Framework* and explore mechanisms to increase certainty for all entities in the oil sands regions.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
2.a **Land Claims and Related Agreements:** Progress on the negotiation and implementation of land claims and related agreements[1]				
• Number of final agreements	2	5	5	5
• Number of fully implemented agreements	15	15	15	15

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
2.b **Contacts for Consultation:** Number of First Nations with a single point of contact for consultation[2]	39	40	40	40

Notes:

1 The ministry coordinates Alberta's participation in the negotiation of land claims and related agreements between the Government of Canada and First Nations and ensures that the obligations of the province are fulfilled. The figures for Performance Measure 2.a indicate the status of the negotiations at the end of the fiscal year. For example, if a final agreement is fully implemented during the year, it is counted as a fully implemented agreement and no longer counted as a final agreement.

2 A single point of contact is a liaison identified by a First Nation, under an agreement with Alberta, with a specific mandate to consult with Alberta and industry. This is important for the implementation of Alberta's consultation policy as it ensures project proponents have a designated contact within First Nation communities to work with. There are 47 First Nations in Alberta.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Aboriginal relationships, policy and initiatives	141,813	149,971	149,367	152,529	154,529	162,529
MINISTRY EXPENSE	141,813	149,971	149,367	152,529	154,529	162,529

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
REVENUE						
Internal Government Transfers	102,075	110,200	110,200	118,200	126,700	134,200
Other Revenue	295	-	186	-	-	-
MINISTRY REVENUE	102,370	110,200	110,386	118,200	126,700	134,200
EXPENSE						
Program						
Ministry Support Services	3,198	3,691	3,661	3,803	3,803	3,951
First Nations and Métis Relations	20,977	21,724	21,424	18,218	11,718	11,581
Métis Settlements Appeal Tribunal	1,117	1,092	1,092	1,119	1,119	1,163
First Nations Development Fund	101,875	110,000	110,000	118,000	126,500	134,000
Consultation and Land Claims	13,231	12,114	12,014	10,218	10,218	10,617
Policy and Planning	1,180	1,350	1,176	1,171	1,171	1,217
Valuation Adjustments and Other Provisions	235	-	-	-	-	-
MINISTRY EXPENSE	141,813	149,971	149,367	152,529	154,529	162,529
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(39,443)	(39,771)	(38,981)	(34,329)	(27,829)	(28,329)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Ministry Revenue	102,370	110,200	110,386	118,200	126,700	134,200
Inter-ministry consolidation adjustments	(102,075)	(110,200)	(110,200)	(118,200)	(126,700)	(134,200)
Consolidated Revenue	295	-	186	-	-	-
Ministry Expense	141,813	149,971	149,367	152,529	154,529	162,529
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Expense	**141,813**	**149,971**	**149,367**	**152,529**	**154,529**	**162,529**
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(141,518)	(149,971)	(149,181)	(152,529)	(154,529)	(162,529)

Advanced Education and Technology

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of January 20, 2010 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Doug Horner

Doug Horner, *Minister of Advanced Education and Technology*
January 21, 2010

THE MINISTRY

The Ministry of Advanced Education and Technology consists of the following for budget purposes: the Department of Advanced Education and Technology, the Access to the Future Fund and the Alberta Enterprise Corporation.

The following councils, boards and authorities provide policies, guidelines and advice to the minister: the Alberta Council on Admissions and Transfer, the Alberta Apprenticeship and Industry Training Board, the Campus Alberta Quality Council, the Students Finance Board, the Access Advisory Council and the Alberta Research and Innovation Authority.

The ministry's focus is on Alberta's advanced learning and research and innovation systems and the needs of its key client groups: learners, taxpayers and society. In order to achieve its goals, the ministry collaborates with many organizations, institutions and boards. The systems and the roles of the ministry and its partners are described below.

Alberta's advanced learning system is guided by the vision of Campus Alberta where all Albertans have the opportunity to participate in lifelong learning through flexible learning pathways. Based on the principle of system-wide collaboration and planning, Campus Alberta aims to facilitate learners' transition into, within and out of the advanced learning system by ensuring the delivery of a broad array of quality learning opportunities across the province. Campus Alberta aligns system capacity and demand to create a quality, globally recognized advanced learning system that is resilient, responsive and relevant to learner, economic and social needs.

Alberta's advanced learning system is composed of public board-governed institutions, the apprenticeship and industry training system, private providers and community-based organizations. Through collaboration with the advanced learning system, as well as industry, communities, government agencies and non-government organizations, the ministry strives to create accessible, affordable and quality learning opportunities that are responsive to the needs of Albertans.

Advanced Education and Technology supports the advanced learning system by providing funding for advanced learning providers, coordinating and approving programs of study at public institutions, licensing and approving programs at private providers where required by legislation, and rewarding learner excellence through the provision of scholarships. The ministry also supports community adult learning opportunities, provides student financial assistance to eligible Albertans, facilitates industry's development of training and certification standards, and certifies individuals in designated trades and occupations.

Closely linked with Alberta's advanced learning system, Alberta's research and innovation system plays a vital role in Alberta's prosperity. Research and innovation will be front and centre in Alberta's knowledge-driven future, one that leverages Alberta's traditional strengths and is more diverse and anchored by knowledge-based industries. Alberta's efforts are founded on system-wide collaboration and planning under the umbrella of Alberta Innovates, which includes the ministry, academia, industry and innovation support agencies.

Alberta's research and innovation system consists of comprehensive academic and research institutions, key innovation support agencies, the Alberta Research and Innovation Authority, and four publicly funded corporations: Alberta Innovates – Bio Solutions, Alberta Innovates – Energy and Environment, Alberta Innovates – Health Solutions and Alberta Innovates – Technology Futures. Through collaboration with the research and innovation system, the ministry will position the province globally as a destination of choice for partnerships and cooperation in key areas, including technology commercialization, energy and environment, health, and bioindustries.

Advanced Education and Technology provides support throughout the research and innovation continuum, from research to commercialization. The ministry collaborates with stakeholders and partners to support research and innovation activities in the province, enhance research capacity and facilitate strategic investments in Alberta's post-secondary system. To further Alberta's progress towards a knowledge-driven future, the ministry encourages venture funding, fosters business opportunities, supports the establishment of new technology companies and helps entrepreneurs get their ideas to consumers.

In collaboration with Campus Alberta and Alberta Innovates partners, Advanced Education and Technology strives to build a prosperous province through a dynamic and integrated advanced learning and innovation system built on a foundation of highly skilled people in support of a knowledge-based economy and society in Alberta.

VISION

Alberta prospers through innovation and lifelong learning.

MISSION

Lead the development of a knowledge-driven future through a dynamic and integrated advanced learning and innovation system.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The Ministry of Advanced Education and Technology ensures that its strategic priorities, goals and strategies support the Government of Alberta's goals as set out in the *Government of Alberta Strategic Business Plan*. The following summarizes the key linkages between the ministry and the Government of Alberta goals:

Government of Alberta Goal 1: Alberta will have a prosperous economy.
Ministry support for Goal 1

- Systematically evaluate opportunities, make recommendations and implement strategies to support the development of strategic areas where Alberta can be globally competitive.
- Create the Alberta Innovates Connector Service, as part of an integrated Alberta Innovates system, to promote a client-oriented culture among innovation service providers.
- Implement the Alberta Research Capacity Planning Framework in parallel with the Alberta Access Planning Framework.
- Provide guidance to the Alberta Innovates corporations and other stakeholders in developing a comprehensive system-wide approach to the attraction, retention and development of highly qualified personnel.

Government of Alberta Goal 2: Albertans will be well prepared for lifelong learning.
Ministry support for Goal 2

- Implement Campus Alberta Administration to further collaborative initiatives in the advanced learning system in support of Campus Alberta objectives.
- Review and realign resources to maintain momentum towards a sustainable and efficient advanced learning and innovation system that can respond to learner needs and a knowledge-based economy.
- Continue to implement the Roles and Mandates Framework directions to strengthen the community adult learning system and its linkages to comprehensive community institutions to increase innovation, responsiveness and learner transitions.
- Maintain the responsiveness of Alberta's student financial assistance program and streamline student financial assistance policies to meet the needs of eligible learners.
- Inform parents, learners, educational influencers and employers about Campus Alberta opportunities and benefits.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Fostering Economic Diversification
The global economic downturn highlights the importance of economic diversification in Alberta's key priority areas. Continued development of a diversified, knowledge-based economy is necessary to enhance long-term economic well-being and ensure that Alberta's economy is not reliant on any single sector.

Advanced Education and Technology will play an active role in shaping and supporting the growth of knowledge-based industries in areas of competitive advantage. The ministry will also contribute to Alberta's long-term economic prosperity by fostering the development of highly skilled and qualified people, and by providing support for research and innovation activities that are essential to economic diversification. Other key supports include facilitating greater access to venture capital and supporting early-stage research and development activities. While fostering economic diversification in the province, Alberta's research and innovation system will continue to give due consideration to social, health and environmental issues, while continuing to support Albertans' quality of life today and in the future.

Building and Strengthening People Capacity
Building a learning-focused and innovative society requires the development and retention of knowledgeable and educated people in the province. Alberta must leverage the capacity of highly skilled and qualified people in order to position the province for success in a knowledge-driven future. By continuing to create quality and affordable advanced learning opportunities that are accessible to Albertans, the ministry recognizes that human capital is the foundation for long-term prosperity and social well-being.

Learners who have previously left the education system to pursue employment have historically returned to the system during times of economic uncertainty. Other learners may delay entry into the labour-market, preferring to continue their studies until the economic and employment outlook improves. The advanced learning system will be challenged to respond to the needs of demographically diverse learners by providing flexible learning pathways and ensuring that adequate learner supports and financial assistance remain available.

International immigration and interprovincial migration are important to Alberta's diversification and sustainability. The province will continue to have the challenge of attracting and retaining international knowledge experts in a competitive global environment. In turn, Alberta also has the opportunity to develop successful, lasting attraction and retention strategies, including credential recognition, to ensure that highly qualified people move to and stay in the province.

Building System Excellence through Collaboration
Collaboration across the advanced learning and innovation system will be the cornerstone of long-term success and system sustainability and will ensure that the system is well positioned to meet the needs of learners, society and the economy without placing an undue burden on taxpayers. Alberta's future global competitiveness will be driven by strong partnerships and cooperation between government, industry, publicly funded institutions and communities.

The ministry will maintain the momentum built by leveraging existing investments and promoting successful collaboration across the advanced learning and innovation system in support of continued system excellence. Further alignment and integration will maximize the system's capacity and responsiveness to economic conditions. By fostering collaboration, innovation and sustainability, Advanced Education and Technology will ensure that the advanced learning and innovation system continues to meet the needs of learners, researchers and entrepreneurs.

STRATEGIC PRIORITIES

The Ministry of Advanced Education and Technology provides strategic leadership to the advanced learning and innovation system. The strategic priorities described below have been identified through the ministry's review of environmental factors. These are in addition to the important ongoing core activities of the ministry.

1. **Alberta Innovates**

   Linkage:

   Goal 3

Alberta seeks to enhance economic diversification and build a knowledge-driven future by identifying focused priority sectors where Alberta can secure and maintain a competitive advantage, supporting early-stage research and development activities, encouraging technology commercialization, fostering business opportunities and increasing Canadian venture capital invested in Alberta.

Specific initiatives for the ministry will be to:

- Systematically evaluate opportunities, make recommendations and implement strategies to support the development of strategic areas where Alberta can be globally competitive.
- Create the Alberta Innovates Connector Service, as part of an integrated Alberta Innovates system, to promote a client-oriented culture among innovation service providers.

2. **System alignment**

   Linkage:

   Goals 1, 2 and 3

Alberta's integrated advanced learning and innovation system can serve as a powerful instrument to enhance the quality of life in the province, foster economic growth and increase knowledge and skills in support of a knowledge-driven future. The ministry will continue to implement the Roles and Mandates Frameworks for the advanced education system and the research and innovation system.

Specific initiatives for the ministry will be to:

- Implement the Alberta Research Capacity Planning Framework in parallel with the Alberta Access Planning Framework.
- Implement Campus Alberta Administration to further collaborative initiatives in the advanced learning system in support of Campus Alberta objectives.

3. **System sustainability**

   Linkage:

   Goals 1, 2 and 3

Alberta's future prosperity will depend on a knowledgeable citizenry and a highly skilled workforce. This requires a sustainable advanced learning and innovation system that provides learners, researchers and entrepreneurs with the opportunities and tools to excel.

A specific initiative for the ministry will be to:

- Review and realign resources to maintain momentum towards a sustainable and efficient advanced learning and innovation system that can respond to learner needs and a knowledge-based economy.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Advanced Education and Technology has identified three core businesses that describe the ongoing key responsibilities of the ministry. Within these core businesses are goals with specific outcomes that describe the desired end results the ministry would like to achieve in fulfilling its mission. Advanced Education and Technology has identified strategies for 2010-13 that support the ministry's goals and outcomes and the *Government of Alberta Strategic Business Plan.*

Performance measures gauge the degree of success the ministry has in achieving its goals and outcomes. In assessing progress, targets are considered met if the result is within five per cent of the target value, and targets are considered exceeded if the result is more than five percent above the target value.

Core Business One: Provide strategic leadership for Campus Alberta

GOAL ONE

1 A globally recognized, quality advanced learning system meets the needs of Alberta

What It Means The following outcomes describe what attainment of goal one will achieve:

- Alberta's post-secondary system is globally recognized.
- Credentials, prior learning and experience are valued and recognized.
- Quality learning opportunities are offered by the advanced learning system.
- The advanced learning system collaborates in support of Campus Alberta objectives.

Strategies

1.1 Develop the Campus Alberta brand and continue to promote Alberta's quality advanced learning system.

1.2 Further collaborative initiatives in the advanced learning system in support of Campus Alberta objectives through implementation of Campus Alberta Administration.

1.3 Align the program approval process with the Alberta Access Planning Framework, Roles and Mandates Framework, quality assurance and accountability mechanisms, and available resources.

1.4 Implement international education strategies through collaboration with post-secondary institutions in support of Campus Alberta and Alberta Innovates objectives.

1.5 Collaborate with post-secondary institutions, the Alberta Apprenticeship and Industry Training Board, industry and other advanced education stakeholders to facilitate student mobility and increase capacity for assessment and recognition of credentials, competencies and prior learning.

1.6 Continue to implement the Roles and Mandates Framework directions to strengthen the community adult learning system and its linkages to comprehensive community institutions to increase innovation, responsiveness and learner transitions.

1.7 Enhance the capacity and utilization of Alberta's public post-secondary and research infrastructure to support the sustainability of high-quality advanced learning and research opportunities in collaboration with the Ministry of Infrastructure.

1.8 Review and realign resources to maintain momentum towards a sustainable and efficient advanced learning and innovation system that can respond to learner needs and a knowledge-based economy.

1.9 Encourage private sector investment in the advanced learning system through the Access to the Future Fund.

1.10 Attract and inspire the best and brightest students through comprehensive scholarship programs.

1.11 Articulate the quality assurance and accountability mechanisms that support the global recognition of Alberta's quality advanced learning system.

Performance Measures		Last Actual year	Target 2010-11	Target 2011-12	Target 2012-13
1.a	International visa students registered at Alberta post-secondary institutions	9,934 (2007-08)	11,500	11,750	12,000
1.b	Percentage of transfers where post-secondary graduates with prior learning had received the transfer credit they expected[1]	87% (2007-08)	n/a	90%+	n/a
1.c	Satisfaction of recent post-secondary graduates with the overall quality of their educational experience[1]	91% (2007-08)	n/a	90%+	n/a
1.d	Satisfaction of recent apprenticeship graduates with:				
	• on-the-job training[1]	92%	90%+	n/a	90%+
	• technical training[1]	94% (2008-09)	90%+	n/a	90%+

Note:

[1] Data available every other year.

Core Business Two: Engage the learner, industry and community in learning opportunities

GOAL TWO 2

A learner-centered, affordable advanced learning system accessible to Albertans

What It Means The following outcomes describe what attainment of goal two will achieve:

- A broad array of learning opportunities is available across the province.
- Participation in advanced learning opportunities is affordable.
- Learners participate in the advanced learning system and achieve their learning outcomes.

Strategies 2.1 Ensure alignment of institutional program priorities with the Alberta Access Planning Framework through collaboration with post-secondary institutions.

2.2 Develop a framework outlining the range of private education providers and define their role in relation to the Roles and Mandates Policy Framework for Alberta's Publicly Funded Advanced Education System.

2.3 In collaboration with the Ministries of Education and Employment and Immigration, work with community adult learning providers and comprehensive community institutions to implement priority actions in *Living Literacy: A Literacy Framework for Alberta's Next Generation Economy.*

2.4 Maintain the responsiveness of Alberta's student financial assistance program to meet the needs of eligible learners.

2.5 Through collaboration with delivery partners, reduce complexity and streamline student financial assistance policies and processes through simplified materials, technologies and supports.

2.6 Work with government ministries and Aboriginal organizations to identify opportunities to expand access and reduce the gap in achieving learning outcomes for Aboriginal learners.

2.7 Inform parents, learners, educational influencers and employers about Campus Alberta opportunities and benefits.

2.8 Develop an effective data collection process in collaboration with private vocational schools, Aboriginal colleges and community adult learning providers to provide a comprehensive overview of post-secondary participation in Alberta.

2.9 Develop and support online self-service functions for apprenticeship and industry clients to further effective service delivery.

2.10 Work with the Alberta Apprenticeship and Industry Training Board, Skills Canada Alberta and stakeholders to support and build awareness of the skills movement.

	Performance Measures	Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
2.a	Public satisfaction that adult Albertans can access education or training	79% (2008-09)	80%	80%	80%
2.b	Proportion of recent graduates who agree that the program they graduated from was worth the financial cost[1]	84% (2007-08)	n/a	86%	n/a
2.c	Ratio of total debt at graduation to income two years after graduation[1]	32.7% (2007-08)	n/a	33%	n/a
2.d	Scholarship dollars per full-time student studying in Alberta	$324 (2007-08)	$401	$395	$391
2.e	Proportion of Albertans aged 18-34 participating in post-secondary education	16% (2008)	18%	18%	19%
2.f	New apprentices registered (five year average)	19,986 (2008)	20,000	20,000	20,000
2.g	Aboriginal learners participating at post-secondary institutions	7,677 (2007-08)	7,850	7,900	7,950

Note:

1 Data available every other year.

Performance Measure under Development:

"High school to post-secondary transition rate of students within 10 years of entering Grade 10." This measure is undergoing a methodology change.

Core Business Three: Provide strategic leadership for Alberta Innovates

GOAL THREE 3

Excellence in research, innovation and commercialization drives Alberta's future success

What It Means The following outcomes describe what attainment of goal three will achieve:

- Research contributes to areas where Alberta has or is developing a competitive advantage.
- A growing, diversified economy through knowledge-based industries.
- A coordinated Alberta Innovates system captures value from research and innovation.

Strategies

3.1 Promote alignment of programs and investments in support of Government of Alberta priorities for advancing research and innovation in the key areas of bioindustries, energy and environment, and health.

3.2 In collaboration with the Alberta Innovates corporations, implement the Alberta Research Capacity Planning Framework in parallel with the Alberta Access Planning Framework.

3.3 Work with the Alberta Research and Innovation Authority to provide government with long-term strategic advice on research and innovation.

3.4 Provide guidance to the Alberta Innovates corporations and other stakeholders in developing a comprehensive system-wide approach to the attraction, retention and development of highly qualified personnel.

3.5 Systematically evaluate opportunities, make recommendations and implement strategies to support the development of technology and industry sectors where Alberta can be globally competitive in consultation with Alberta Innovates stakeholders.

3.6 Provide leadership and strategic direction in the development of information and communication technology, nanotechnology, life sciences, genomics, other platform technologies and emerging industry sectors.

3.7 Implement the Alberta Innovates Performance Indicator Framework to assess the system's research and innovation performance.

3.8 In collaboration with the Alberta Innovates corporations, coordinate the implementation of a marketing strategy to profile Alberta Innovates regionally, provincially, nationally and internationally, and facilitate targeted multinational enterprise attraction and partnership activities.

3.9 Create new programs and develop partnerships between jurisdictions, communities, industry and institutions to enhance technology and the business development environment for innovation and technology commercialization in support of Government of Alberta priorities.

3.10 Build information and knowledge networks and create the Alberta Innovates Connector Service to facilitate information sharing across the research and innovation system and promote a client-oriented culture among innovation service providers.

Performance Measures	Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
3.a Total sponsored research revenue attracted by Alberta's comprehensive academic and research institutions ($ million)	761 (2007-08)	761	762	800
3.b Total sponsored applied research revenue attracted by Alberta's baccalaureate and applied studies institutions, polytechnical institutions, comprehensive community institutions, and specialized arts and culture institutions ($ million)	6.7 (2007-08)	6.7	7.0	7.5
3.c Graduate students studying in Alberta	18,640 (2007-08)	18,680	18,700	18,800
3.d Percentage of graduate students studying in priority areas	33.4% (2007-08)	33%	34%	35%
3.e Alberta business expenditures on research and development ($ million)	1,220 (2006)	1,220	1,300	1,400
3.f Albertans employed by companies in priority areas: • number of Albertans • percentage of Albertans	 140,100 7.0% (2008)	 135,000 6.8%	 140,000 6.9%	 145,000 7.0%
3.g Percentage of Canadian venture capital invested in Alberta	5.3% (2008)	5.0%	5.5%	6.0%

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimates	2011-12 Target	2012-13 Target
Provide strategic leadership for Campus Alberta	3,010,020	2,743,218	2,901,479	2,794,184	2,477,540	2,464,145
Engage the learner, industry and community in learning opportunities	198,314	191,172	227,785	169,432	169,853	170,353
Provide strategic leadership for Alberta Innovates	334,308	327,885	304,060	263,641	263,594	263,594
MINISTRY EXPENSE	3,542,642	3,262,276	3,433,324	3,227,256	2,910,987	2,898,092

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimates	2011-12 Target	2012-13 Target
REVENUE						
Internal Government Transfers	290,096	307,076	298,098	305,098	306,364	307,353
Transfers from Government of Canada	543,761	525,520	631,823	631,185	550,399	570,140
Investment Income	7,000	8,400	5,910	8,850	16,050	21,515
Premiums, Fees and Licenses	11,100	10,560	5,960	7,420	7,960	8,460
Other Revenue	54,796	58,734	41,197	3,700	3,700	3,700
MINISTRY REVENUE	906,753	910,290	982,988	956,253	884,473	911,168
EXPENSE						
Program						
Support for Adult Learning	2,220,496	2,329,978	2,311,638	2,279,605	2,283,388	2,375,578
Post-Secondary Infrastructure	873,970	484,374	701,550	571,566	251,085	145,500
Apprenticeship Delivery	37,206	39,090	34,386	34,480	35,049	35,549
Alberta Centennial Education Savings Plan	11,201	12,500	12,500	12,500	12,500	12,500
Research and Innovation Capacity	163,379	152,963	161,941	141,457	136,457	134,457
Technology Commercialization	62,961	65,515	64,719	110,763	115,438	117,438
Ministry Support Services	27,712	29,756	30,868	29,982	29,842	29,842
Access to the Future Fund	46,538	48,608	48,608	45,473	45,473	45,473
Alberta Enterprise Corporation	53	1,000	1,000	1,425	1,750	1,750
Alberta Research Council Inc.*	85,577	87,752	56,930	-	-	-
iCORE Inc.*	12,878	10,735	9,179	-	-	-
Valuation Adjustments	671	5	5	5	5	5
MINISTRY EXPENSE	3,542,642	3,262,276	3,433,324	3,227,256	2,910,987	2,898,092
Gain (Loss) on Disposal and Write Down of Capital Assets	(2,330)	-	-	-	-	-
NET OPERATING RESULT	(2,638,219)	(2,351,986)	(2,450,336)	(2,271,003)	(2,026,514)	(1,986,924)

* Alberta Research Council Inc. and iCORE Inc. ceased operations on January 1, 2010 pursuant to the *Alberta Research and Innovation Act*. The corporations' programs, activities and assets as well as those of the Alberta Heritage Foundation for Medical Research, Alberta Heritage Foundation for Science and Engineering Research and certain department programs are transferred to the responsibility of the new Alberta Innovates corporations.

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimates	2011-12 Target	2012-13 Target
Ministry Revenue	906,753	910,290	982,988	956,253	884,473	911,168
Inter-ministry consolidation adjustments	(293,467)	(311,076)	(299,392)	(305,098)	(306,364)	(307,353)
Consolidated Revenue	613,286	599,214	683,596	651,155	578,109	603,815
Ministry Expense	3,542,642	3,262,276	3,433,324	3,227,256	2,910,987	2,898,092
Inter-ministry consolidation adjustments	(4,178)	(4,800)	(2,094)	(800)	(800)	(800)
Consolidated Expense	**3,538,464**	**3,257,476**	**3,431,230**	**3,226,456**	**2,910,187**	**2,897,292**
Gain (Loss) on Disposal and Write Down of Capital Assets	(2,330)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(2,927,508)	(2,658,262)	(2,747,634)	(2,575,301)	(2,332,078)	(2,293,477)

Agriculture and Rural Development

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of January 20, 2010 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Jack Hayden, *Minister of Agriculture and Rural Development*
January 21, 2010

THE MINISTRY

The Ministry of Agriculture and Rural Development consists of the Department of Agriculture and Rural Development, the Agriculture Financial Services Corporation (AFSC) and the Alberta Livestock and Meat Agency Ltd. The ministry is also responsible for the Office of the Farmers' Advocate, Irrigation Council, Agricultural Products Marketing Council and Alberta Grains Council.

VISION

A competitive, sustainable agriculture and food sector and vibrant rural communities across Alberta.

MISSION

The ministry leads in knowledge and innovation; provides the frameworks and services necessary for Alberta's agriculture industry and food sector to excel; and inspires public confidence in the quality and safety of their food. The ministry leads the collaboration that enables resilient rural communities.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

Agriculture and Rural Development's business plan supports the Government of Alberta's vision of an innovative and prosperous province where Albertans enjoy a high quality of life built on vibrant rural communities and a healthy environment.

In striving to achieve its mission Agriculture and Rural Development contributes to **Goal 1: Alberta will have a prosperous economy**. The ministry contributes to this goal by creating an environment that enhances industry competitiveness and growth through several of its key initiatives including the Agriculture Workforce Strategy and the Alberta Livestock and Meat Strategy, and by developing and implementing strategies such as the Rural Development Strategy, that focus on opportunities and building capacity in rural Alberta.

Agriculture and Rural Development also contributes to **Goal 4: Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally**. This contribution is made by servicing the debt incurred by Agriculture Financial Services Corporation (AFSC) in providing service to their clients.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Alberta Agriculture and Rural Development's strategic priorities focus on creating the policy and legislative environment that supports a competitive and market-driven industry, safe and secure food products and production practices, environmental stewardship and vibrant rural communities. The ministry works closely with stakeholders in the primary and value-added sectors and other government bodies to support strong sector development and to provide input into the assessment of emerging risks in a rapidly changing environment. Additionally, the ministry works with rural communities and organizations and other ministries to ensure strategies are in place that focus on building capacity to sustain prosperity over the long term. With a wide range of research, strategic information, policy, and extension programs, the ministry identifies key opportunities and challenges and strives to develop responsive strategies and plans while allocating government resources effectively.

Competitiveness and Growth

The agriculture sector continues to operate in a global business environment, where technological advancements, lower labour costs in emerging economies and rapidly changing consumer demands are creating new opportunities while at the same time increasing challenges to all market participants. Restrictions in market access continue to be a challenge for Alberta's agricultural producers and potential opportunities exist to gain a competitive advantage by identifying markets for verified, high quality goods while ensuring Alberta's agri-based industry can continue to compete and grow. Challenges include increased value of Canadian currency, increasing average age of producers, and increased demands relating to unprecedented growth in the province such as labour and resources. In addition, risk management tools and processes must continue to move the industry to a higher level of resiliency to climate change, weather variability, pests and disease, product pricing affected by market shifts, and technical and regulatory issues that either enhance or impede competitiveness.

Policy and Legislative Frameworks

Effective policies, legislation and regulations are essential in enabling the growth of a globally competitive, sustainable agriculture and food industry while safeguarding the public interest. Alberta producers/processors can successfully compete globally if foreign markets are more open, trade is less distorted by subsidies and our domestic policies and regulations do not reduce our competitiveness. Continuing the liberalization of agricultural trade through policy direction and multilateral, regional and bilateral agreements; ensuring that legislative frameworks enable innovation and growth; and facilitating alignment and complimentarity with policy and legislation held at other levels of government continue to be the ministry's focus in addressing challenges that can hinder industry growth and competitiveness. Additionally, sound and robust rural policy is needed to enhance rural capacity through effective organizations, improved resource utilization, and an expanded leadership base.

Food Safety, and Plant and Animal Health

Consumers and the public continue to expect quality, safe food and transparent origin and handling. The ministry and industry are working towards implementing a traceability system that promotes both food safety assurance and animal health status, and increases market access based on promoting Alberta's food products and practices. The ministry will also continue to work with industry and other levels of government, including Health and Wellness, to encourage the adoption of food safety practices. In addition, the ministry is working with industry on prevention, preparedness, response and recovery to emergencies and other challenges related to plant and animal disease.

Research, Development and Commercialization

Research, development and commercialization contribute significantly to improving competitiveness, profitability and growth. Advances in science and innovation create opportunities for enhancing industry productivity and product offerings. As a result of these efforts, the agriculture industry can be better positioned to meet consumer demand for conventional foods and new bio-products. The ministry continues to assist the agriculture industry to innovate and advance through collaboration with leading research and development organizations and through the development of the ministry's Innovation and Research Strategy.

Environment

Increasing public awareness and pressure for the effective management of air, land and water resources are growing. The ministry is continuing to work with partners within industry and across government to address these pressures and explore environmentally responsive solutions that enable producers and promote competitiveness. Opportunities exist to create competitive advantage through the development and implementation of agricultural practices and systems that manage environmental risks, improve efficiencies, and meet consumer and public expectations.

Rural Development and Sustainability

The dynamics of rural Alberta are changing in terms of economic, social, cultural and environmental conditions. Contributing factors include changing demographics, changing economic bases and conditions, influences of urban centres and increasing urban-rural linkages through information and communications technology. The ministry continues to work with other ministries and partners to ensure that rural policy reflects the changing landscape and the importance of self determination as rural Albertans shape their futures, recognizing that rural communities must build their capacity to act and advance their projects and initiatives to be sustainable.

STRATEGIC PRIORITIES

Based on the opportunities and challenges facing Agriculture and Rural Development, the Agriculture and Rural Development Strategic Plan, and the linkages to the *Government of Alberta Strategic Business Plan*, the following strategic priorities have been identified:

1. **A business environment that enables a competitive, market-driven agriculture and food sector**

   Linkage:

   Goals 1, 2, 3 and 4

   The ministry will assist in strengthening and diversifying the agriculture sector by increasing the market value of differentiated and value-added agricultural products and expanding into new markets and products. Through the implementation of the Alberta Livestock and Meat Strategy and Growing Forward: A Federal-Provincial-Territorial Framework Agreement on Agriculture, Agri-Food and Agri-Based Products Policy, the ministry continues its commitment to position the industry in enhancing the value chain to better address customer preferences, and refocus efforts to establish a more sustainable and competitive sector. In partnership with industry and key stakeholders the ministry will continue to facilitate the development of new business models, value added products, plant and animal health practices and agricultural services that respond to market opportunities and challenges. The ministry will remain focused on enhancing domestic and international market access by actively presenting its position for freer and undistorted market access at multilateral and bilateral trade negotiations. The ministry will work with industry to provide better access to capital for farmers, agri-businesses and value added industries and will continue to provide information that supports industry in managing their risks.

2. **Safe, high-quality food products and practices and farmed animal health status and welfare standards**

   Linkage:

   Goals 1 and 2

   Effective plant and farmed animal health measures are imperative for public health and safety while contributing toward accessing markets, as well as for preventing or responding to potentially economically devastating impacts of foreign animal diseases, invasive plants, plant pests, or plant diseases. The ministry will continue to work collaboratively with industry and other governments toward a fully implemented traceability system that further promotes food safety and inspires public confidence. Product identity preservation, traceability, surveillance and certification of foods will play increasingly important roles in differentiating Alberta products from those of competitors. Additionally, ongoing animal health and welfare and plant health, in addition to food safety surveillance within Alberta will aid in prevention, preparedness, response and recovery in the event of emergencies, foreign animal disease, plant disease and risk management challenges.

3. **Collaboration that enables resilient rural communities**

   Linkage:

   Goals 1, 2, 3 and 4

   Resilient rural communities significantly contribute to Alberta's prosperity and quality of life. The ministry will partner with other government ministries and key stakeholders to create a positive environment for rural development through policy and programs, and to work with rural communities to build capacity and support locally developed initiatives, plans and projects.

4. **Enhanced environmental stewardship**

   Linkage:

   Goals 1, 2, 3 and 4

   Production systems that manage environmental risks and improve practices and efficiencies will benefit industry, the environment and Albertans. The ministry is focused on working collaboratively with industry and other stakeholders to enable the industry to take advantage of new markets and meet public expectations for the environment. This will include some market-based solutions and will be supported through collaborative models and strategies such as the Agri-Environmental Partnership of Alberta and the Alberta Livestock and Meat Strategy. Initiatives such as Alberta's *Land-use Framework* and its relevant strategies and policy initiatives will provide essential guidance for ministry and industry actions.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Facilitate a market-driven, environmentally responsible industry

GOAL ONE 1

A competitive self-reliant industry

What It Means This goal recognizes the importance of creating a business environment in which industry is able to optimize their position in an increasingly complex world through managing their risk and seizing opportunities to maintain a competitive advantage.

The ministry contributes to this goal through policy development and implementation that helps industry achieve economic success and self-reliance. It works with industry partners on market-driven initiatives to improve competitiveness and facilitates a supportive environment through the provision of information, tools and programs to assist industry in managing their risks. This includes the continued development of effective and robust policies that drive programs aimed at off-setting income variability and volatility in the industry and at addressing natural disasters.

Additionally, providing better access to capital for farmers, agri-business and value-added enterprises promotes investment in the industry. The ministry also assists industry in developing relationships and building networks to support trade and market entry and focuses on the capabilities that industry requires to successfully innovate, access capital, export, and grow. This also involves continuing to advocate for maximum trade liberalization under various trade agreements.

Strategies

1.1 Support implementation of the Alberta Livestock and Meat Strategy by focusing ministry resources to priority initiatives that create product differentiation, enhance the effectiveness of marketing and diversification efforts, reduce costs and regulatory barriers, and facilitate the evolution of livestock organizations in response to changing market realities.

1.2 Continue to work with industry to implement programs and services aimed at increasing worker recruitment, retention and productivity.

1.3 Continue to increase the industry's ability to manage risk through the facilitation, development, and delivery of risk management information, training, tools, programs and related services.

1.4 Implement a new model to effectively deliver extension programs and services, research-based information and innovative business tools that help industry increase its value-added activity, enhance its productivity, adopt new technologies and enhance animal welfare practices.

1.5 Optimize industry's capability to compete by collaborating with partners on targeted research, supporting technology adoption and ensuring investment in essential physical infrastructure.

1.6 Advocate Alberta's trade interests by advancing its trade policy positions among federal government and relevant international bodies and forums.

1.7 Work with industry to develop and implement trade and transition strategies and continue to showcase Alberta to enhance competitiveness and advance market access.

1.8 Assist capable Alberta businesses in expanding exports of products and services to international markets.

Performance Measures		Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
1.a	Number of value added products developed and successfully introduced to market with assistance from Agriculture and Rural Development	66	60	62	62
1.b	Research and development investment by collaborators leveraged through ministry resources ($ million)	6.2	7	7.5	8
1.c	Total leveraged investment in agri-industry businesses (farm-business and agri-business) facilitated by AFSC lending services ($ million)[1]	293	305	315	325
1.d	Percentage of agricultural business managers surveyed, indicating the use of risk management tools for improved decision-making[2]	28%	n/a	35%	n/a
1.e	Percentage of eligible seeded acres for major crop categories insured under Production Insurance:				
	• Annual Crops	68%	67%	68%	68%
	• Perennial Crops	24%	22%	23%	23%
1.f	Percentage of Alberta farm cash receipts represented by Alberta participants in AgriStability Program	79%	75%	76%	76%

Notes:

1 Values reported for investments are a proxy measure based on loans approved. Not all approved loans are disbursed, and in some cases there may be timing differences between approval and disbursements of loans.

2 A formal evaluation is conducted every three years. The next survey will be conducted in 2011-12 and reported in June 2012.

GOAL TWO 2 Environmental stewardship

What It Means This goal recognizes it is the role of the ministry to facilitate and encourage the discovery, dissemination and adoption of agricultural best practices and innovative research that can improve productivity while protecting Alberta's natural environment. The agriculture, agri-food and agri-based industry can build on opportunities to realize the benefits associated with production systems that manage risks, address public concerns, and improve efficiencies while stewarding Alberta's air, land and water.

The ministry contributes to this goal by developing integrated environmental policy and facilitating continuous improvement and best practices in environmental management through processes, systems, and business models that certify, verify and recognize excellence. This will be accomplished through collaboration models and strategies such as the Agri-Environmental Partnership of Alberta, the Alberta Livestock and Meat Agency Strategy; and, working in partnership with other Government of Alberta ministries. The ministry also actively contributes to cross-government initiatives and strategies including the *Land-Use Framework*, the *Climate Change Strategy*, the *Clean Air Strategy* and the *Water for Life* strategy.

Strategies

2.1 Identify and address areas for environmental improvement, determine trends in performance, and help inform collaborative work with industry and other stakeholders through the use of established baseline measures.

2.2 Work with industry to facilitate innovation and best practices in environmental stewardship through research, targeted science and technology.

2.3 Work in partnership with industry and other stakeholders to develop and implement policies, guidelines, and strategies that inform and encourage the adoption of best practices in environmental stewardship.

2.4 Continue to collaborate with all levels of government to meet climate change objectives, including further development of quantification protocols; and, objectives focused on water conservation and better stewardship of provincial lands and resources.

2.5 Work with irrigation districts and producers to meet water conservation, efficiency and productivity targets in support of a diversified and value-added irrigation industry.

Performance Measure	Last Actual 2007-08	Target 2010-11	Target 2011-12	Target 2012-13
2.a **Sustainable Agricultural Industry** The average percentage of improved environmentally sustainable agriculture practices adopted by producers	58%	n/a[1]	64%	n/a[1]

Note:

1 Not applicable (biennial survey).

Core Business Two: Food safety, plant health and animal health and welfare

GOAL THREE 3

Farmed animal health and welfare, plant health, safe food products and legislative compliance

What It Means A verifiable reputation for excellence in food safety, plant health and farmed animal health and welfare is essential to ensure the confidence of markets both domestically and internationally. The ministry provides the surveillance, inspection and audits that are the cornerstones of Alberta's food safety, animal health and welfare, and plant health framework. The ministry supports industry with science-based information that demonstrates the soundness of current practices and promotes continuous improvement. Numerous programs and projects directly support the Alberta Livestock and Meat Strategy. The ministry collaborates with industry as well as other partners such as the Canadian Food Inspection Agency, Agriculture and Agri-Food Canada, Health Canada, Health and Wellness, Sustainable Resource Development, Environment and Alberta Health Services.

Alberta's agri-food industry recognizes that responsive and transparent plant health, animal health and welfare and food safety systems reduce liability and risk, and are an essential business requirement for Alberta's producers and processors. The ministry encourages and supports industry's adoption of internationally accepted, science-based food safety, traceability, biosecurity and animal and plant disease preparedness systems and standards through legislation, regulations, infrastructure, research and education.

Strategies

3.1 Contribute to the development and implementation of national and provincial food safety and farmed animal health and welfare strategies.

3.2 Develop the infrastructure and preparedness that enable government and industry to prevent, detect and respond to invasive crop pest species and foreign or emerging animal disease incursions.

3.3 Enable industry adoption of GMPs[1], HACCP[2] and HACCP-based systems and initiate the implementation of the Alberta Innovative Meat Inspection System to enhance food safety.

3.4 Develop and deploy traceability systems for multiple livestock species and crops.

3.5 Work with industry and other governments to develop and maintain a provincial crop pest surveillance system ensuring early detection of crop pests and a rapid response for eradication of invasive species.

3.6 Work collaboratively with government departments to prepare for and respond to all provincial hazards, including those that would adversely impact food security in Alberta.

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[1] GMPs - Good Manufacturing Practices (GMPs) are based on Health Canada's code of practice General Principles of Food Hygiene for use by the Food Industry in Canada. These are internationally recognized practices and procedures that guide food processing operating conditions and processing plant environments to assure the production of wholesome and safe food.

[2] HACCP - Hazard Analysis Critical Control Point is an effective and rational means of assuring food safety from harvest to consumption.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
3.a Percentage of Alberta licensed meat processing facilities that have added a preventative system to their existing food safety system; Meat Facilities Standard	n/a[1]	50%	60%	70%
3.b Number of Alberta food processing facilities participating in the Alberta HACCP[2] Advantage Program	52[3]	33	35	37

Notes:

1 The 2008-09 actual is reported as n/a as no comparable result that is consistent with the revised methodology is available.

2 HACCP is an acronym which means Hazard Analysis Critical Control Point. HACCP is a system that identifies, evaluates, and controls hazards which are significant for food safety.

3 The 2008-09 actual was revised to 52 from 200 as the measure is now reported on a non-cumulative basis.

Core Business Three: Rural development

GOAL FOUR 4

A vibrant, resilient and sustainable rural Alberta

What It Means This goal recognizes that a strong rural Alberta contributes to the province's prosperity. Vibrant and resilient rural communities with increased human and business capacity are able to adapt, build networks, address challenges, and take advantage of opportunities that lead to economic diversification, self-reliance and an improved quality of life.

The ministry contributes to this goal by working with public, private and not for profit sector organizations and agencies, educational institutions, and with industry to strengthen rural leadership and business skills, pursue economic opportunities and facilitate development of community capacity and infrastructure.

The ministry also contributes to this goal by continuing to define and implement policy and strategic priorities, like those expressed in Alberta's Rural Development Strategy, in collaboration with key partners, such as Rural Alberta's Development Fund.

Strategies

4.1 Collaborate with other ministries and rural stakeholders to advance key strategic initiatives that relate to community capacity, adaptation, economic opportunities, innovation, connectivity and rural stewardship.

4.2 Collaborate with educational institutions, partners and clients to facilitate innovative learning and skill development opportunities.

4.3 Expand rural Alberta's leadership base by working with youth and rural stakeholders.

4.4 Develop and enhance products and services that create new opportunities and provide better access to capital for rural businesses.

4.5 Strengthen rural utility and community infrastructure.

Performance Measures		Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
4.a	Total investment leveraged in rural businesses facilitated through AFSC lending services ($ million)[1]	399	385	400	415
4.b	Percentage of ministry-supported, agricultural-related community activities that focus on leadership development	33%	31%	32%	32%
4.c	Percentage of rural youth and adults participating in ministry-supported programs that report effective learning from those programs	91%	90%	90%	90%

Notes:

1 Values reported for investments are a proxy measure based on loans approved. Not all approved loans are disbursed, and in some cases there may be timing differences between approval and disbursements of loans.

EXPENSE BY CORE BUSINESS
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Facilitate a market-driven, environmentally responsible industry	1,291,130	1,104,755	1,368,423	1,027,815	1,057,128	1,106,745
Food safety, plant health and animal health and welfare	16,389	16,639	19,172	18,677	14,687	16,514
Rural development	69,170	70,331	73,048	73,183	67,923	71,493
MINISTRY EXPENSE	1,376,689	1,191,725	1,460,643	1,119,675	1,139,738	1,194,752

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
REVENUE						
Internal Government Transfers	22,220	20,720	20,720	20,720	20,720	20,720
Transfers from Government of Canada	284,069	374,127	366,528	356,799	350,156	360,379
Investment Income	103,972	107,824	96,690	102,870	122,432	145,090
Premiums, Fees and Licences	233,626	261,306	232,937	253,421	267,952	276,711
Other Revenue	9,702	7,295	24,768	12,825	9,436	7,759
MINISTRY REVENUE	653,589	771,272	741,643	746,635	770,696	810,659
EXPENSE						
Program						
Agriculture Income Support	652,378	346,834	353,099	292,398	294,181	296,070
Lending	24,094	26,116	25,269	26,043	26,337	27,308
Insurance	392,959	473,164	716,005	417,845	441,375	459,289
Policy and Environment	70,177	67,409	73,634	82,971	84,840	93,008
Rural Development and Regulatory Services	23,350	26,439	28,958	26,803	16,883	18,812
Industry Development and Food Safety	112,695	95,784	110,789	116,334	107,173	121,946
Livestock and Meat Strategy	2,613	55,090	51,426	47,728	46,914	45,187
Infrastructure Assistance	22,252	29,050	29,050	24,000	24,000	24,000
Ministry Support Services	17,169	16,168	18,493	16,230	16,664	16,973
Valuation Adjustments and Other Provisions	1,715	2,852	2,514	4,761	5,408	4,949
Program Expense	1,319,402	1,138,906	1,409,237	1,055,113	1,063,775	1,107,542
Debt Servicing Costs						
Agriculture Financial Services Corporation	57,287	52,819	51,406	64,562	75,963	87,210
MINISTRY EXPENSE	1,376,689	1,191,725	1,460,643	1,119,675	1,139,738	1,194,752
Gain (Loss) on Disposal of Capital Assets	(42)	-	-	-	-	-
NET OPERATING RESULT	(723,142)	(420,453)	(719,000)	(373,040)	(369,042)	(384,093)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Ministry Revenue	653,589	771,272	741,643	746,635	770,696	810,659
Inter-ministry consolidation adjustments	(22,284)	(20,720)	(20,720)	(20,720)	(20,720)	(20,720)
Consolidated Revenue	631,305	750,552	720,923	725,915	749,976	789,939
Ministry Program Expense	1,319,402	1,138,906	1,409,237	1,055,113	1,063,775	1,107,542
Inter-ministry consolidation adjustments	(64)	-	-	-	-	-
Consolidated Program Expense	**1,319,338**	**1,138,906**	**1,409,237**	**1,055,113**	**1,063,775**	**1,107,542**
Ministry Debt Servicing Costs	57,287	52,819	51,406	64,562	75,963	87,210
Consolidated Expense	1,376,625	1,191,725	1,460,643	1,119,675	1,139,738	1,194,752
Gain (Loss) on Disposal of Capital Assets	(42)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(745,362)	(441,173)	(739,720)	(393,760)	(389,762)	(404,813)

Children and Youth Services

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of January 20, 2010 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Yvonne Fritz

Yvonne Fritz, *Minister of Children and Youth Services*
January 25, 2010

THE MINISTRY

The Ministry of Children and Youth Services consists of the following entities for budget purposes:

- **Department of Children and Youth Services** – provides leadership to: (a) establish policies that promote the safety and well-being of children, youth and families; (b) support the delivery of quality services focused on improving outcomes for children, youth and families; (c) promote greater capacity for community services that support children and youth in reaching their potential; and (d) design business strategies that help the ministry achieve its vision.
- **Child and Family Services Authorities** – help determine ministry-wide priorities and directions, deliver ministry programs and services, and meet the local priorities and needs of children, families and communities.

The ministry also includes the following:

- **Youth Secretariat** – advises the minister on key issues facing youth and ways to address those issues.
- **Child and Youth Advocate** – represents the rights, interests and viewpoints of children and youth receiving child intervention and protection services under the *Child, Youth and Family Enhancement Act* or the *Protection of Sexually Exploited Children Act* and provides advice to the minister on matters relating to the welfare and interest of these children and youth. The Advocate also appoints legal representation for youth under these Acts, as required.
- **Social Care Facilities Review Committee** – a citizen panel with a legislated mandate to monitor provincially funded social care facilities and investigate complaints to ensure the best possible care.
- **Appeal Secretariat** – citizen appeal panels established in legislation to hear appeals of decisions under the *Child, Youth and Family Enhancement Act*, the *Family Support for Children with Disabilities Act*, the *Child Care Licensing Act* and the *Social Care Facilities Licensing Act.*
- **Alberta's Promise** – an initiative that encourages all sectors to direct more resources to benefit children and youth. Alberta's Promise receives strategic advice from the Premier's Council, chaired by the Premier of Alberta, comprised of individuals from the private sector, not-for-profit sector and community leaders across Alberta.
- **Alberta Centre for Child, Family and Community Research** – an innovative, arm's length, not-for-profit corporation that conducts research related to child well-being by gathering, analyzing and disseminating relevant and emerging national and international research and analyzing government administrative data to inform policy.

The Ministry of Children and Youth Services works with partners and stakeholders to enhance the ability of families and communities to develop nurturing and safe environments for children and youth in need and in care. The ministry's major responsibilities include:

- ensuring that Alberta's children, youth and families are safe and free from abuse and neglect;
- developing and strengthening relations with Aboriginal communities through Aboriginal leadership and key community stakeholders to improve outcomes for Aboriginal children, youth and families;
- providing support to families of children and youth with disabilities;
- working to prevent family violence, including supports for people who are abused and addressing its impact on children, youth and families;
- providing parents with high quality and affordable child care options;
- involving and supporting communities in the delivery of prevention and early intervention services; and
- building stronger relationships with other ministries and communities to improve outcomes.

The ministry recognizes that building the capacity to deliver services is very important. Attraction and retention of qualified staff is a key issue for both government and contracted agencies. This includes the need for First Nation and Métis staff as well as staff from other cultures. These staff would be an invaluable resource for both retaining the cultural values of First Nation and Métis children in need and in care as well as developing cultural understanding for Alberta's increasing immigrant population.

The role of our partners in delivering provincial programs and services is critical. Through the Family and Community Support Services program, local municipalities and Métis Settlements are essential partners that work with the province to strengthen the capacity and self-reliance of communities to plan and deliver services. The ministry enters into agreements with Delegated First Nation Agencies and a range of contracts and agreements with Aboriginal organizations and other agencies to provide services both on reserve and off reserve.

VISION

Strong children, youth, families and communities.

MISSION

Working together to enhance the ability of families and communities to develop nurturing and safe environments for children, youth and families.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

Services to Alberta's children and youth are not only important to those in need; they are an investment in Alberta's social infrastructure and the human potential of the province.

The ministry's core businesses directly link to **Goal 6: Albertans will be independent and our children will be well cared for,** in the *Government of Alberta Strategic Business Plan.*

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Aboriginal Children in Care

The overrepresentation of Aboriginal children in the child intervention system remains a serious concern for communities, community leaders and local governments across the province. Sixty-three per cent of children and youth in care are Aboriginal, although only nine per cent of the Alberta child population is Aboriginal. The overall Alberta child population grew by 3.4 per cent between the 2001 and 2006 censuses, compared to 13 per cent growth for the Aboriginal child population. Strategies directed at keeping families together and preventing family breakdown, such as kinship care and preventive programs that provide support to caregivers both on reserve and off reserve, are crucial to improving this situation.

In situations where it is not possible for children to remain with their families, it is vital that Aboriginal children maintain a connection with their community and culture. As such, the ministry will build on its caregiver recruitment campaign to recruit more Aboriginal foster parents and, through a recent agreement with the Métis Nation of Alberta Association, develop a recruitment strategy for Métis foster and kinship homes. Strengthening partnerships with Aboriginal communities and establishing trusting and effective communication with Aboriginal leaders will help the ministry to better support Aboriginal communities and their children. The ministry has an opportunity to work more collaboratively with Delegated First Nation Agencies across the province, ensuring that they have the tools and information they need to support Aboriginal children living on reserve.

Increasingly Diverse Society

Between the 2001 and 2006 censuses, Alberta received about nine per cent of new international immigrants arriving in Canada, an increase in the proportion of immigrants moving to Alberta. New immigrants to Canada face challenges that may include finding appropriate employment, finding suitable housing, learning a new language, adjusting to a new culture, a higher risk of unemployment and living in low income. These challenges are exacerbated for refugee families who may have had their education, families or careers disrupted by traumatic experiences in their home countries.

The implications of immigration for Children and Youth Services include the increasing ethnic diversity of children and families served and the associated challenges of providing culturally appropriate care. The ministry has an opportunity to build on culturally sensitive work such as last year's family violence prevention campaign. This included promotion of the Family Violence Information Line that now provides help in more than 170 languages as well as translation of family violence resources into other languages. Beyond language issues, there can be significant differences between Canadian law and cultural norms and laws of other countries, which the ministry needs to address in ways that support the needs and rights of children and youth receiving services.

Quality, Affordable Child Care and Out-of-School Care Options

For the past few years, Alberta has had the highest birth rate of all Canadian provinces. This has produced higher than usual demand for early childhood development and child care services, which will continue during the 2010-13 period as these babies become preschoolers.

Demand for child care and the associated human resources and infrastructure will continue during the 2010-13 period. In addition, the school age child population (age five to 14) will begin growing more rapidly over the next few years and demand for services for this age group, such as out-of-school care, will also likely increase. There has been great success increasing the number of available child care spaces. The challenge now will be to maintain support for those spaces and subsidies to assist with the costs of child care for low-income and middle-income families. As the birth rate and child population fluctuate, there will be challenges associated with creating a system that is flexible enough to deal with future changes in demand from different age groups.

Recruitment and Retention of Staff

As of December 2009, Alberta's unemployment rate was 6.7 per cent, an increase of 2.5 per cent from December 2008. Although the unemployment rate in the province has risen substantially, recruitment and retention of highly skilled human services staff is still an issue within the ministry and with contracted agency partners. The ministry will be challenged to recruit and retain highly skilled staff members, in particular Aboriginal staff members, to support Aboriginal children in care. Recruitment of staff from other cultures will also become increasingly important as the ethnic diversity of the province increases and staff may be called upon to work in an environment of unfamiliar cultural issues. Staff will also need to be supported to continue to develop Aboriginal and other cultural competencies.

Changing Economic Situation

As a result of the rapid changes to world economic circumstances that began in late 2008 and the associated declines in commodity prices, Alberta's economic situation has changed substantially since last year. This is having an impact on Alberta families. In addition to a changed unemployment rate, the consumer bankruptcy rate in Alberta rose by nearly 116 per cent between 2008 and 2009, the largest increase in bankruptcy rates in the country. Declining family incomes and increased economic pressures on families may result in an increased demand for certain ministry services.

During difficult economic times, there is often increased demand on limited resources. As a result, resources can become increasingly focused on resolving crisis situations. Instead, the ministry can use the changing economic and budgetary situation as an opportunity to re-examine and refocus on its priorities, prevent crisis situations from arising and continue working proactively to strengthen families and communities.

STRATEGIC PRIORITIES

The strategic priorities described below have been identified through the ministry's review of external factors and engagement of key stakeholder groups, including the Assembly of Co-Chairs, ministry executive, department staff, Family and Community Support Services regions, Delegated First Nation Agencies and the Métis Nation Association of Alberta. These are in addition to the important ongoing core activities of the ministry.

1. **Improve outcomes for children and youth in need and in care**

   Linkage:

   Goals 2, 3 and 4

   The ministry will continue implementing strategies to sustain the recruitment and support of foster parents and kinship caregivers so that children in care can be placed in the homes best suited to meet their needs. The ministry will also work with stakeholders to develop a model for building new outcome-based business relationships to improve the effectiveness and efficiency of services provided to children and families most in need. Improving outcomes for children in care will be achieved by increasing the use of family-based care and supporting children and youth in attaining the most appropriate permanency objectives.

2. **Improve services and outcomes for Aboriginal children, youth and families**

   Linkage:

   Goals 1, 2, 3, 4 and 5

   Children and Youth Services will continue to build strong relations with First Nation communities to implement intervention and prevention services for children, youth and families living both on reserve and off reserve. Through these partnerships, the ministry will work to enhance permanency and ensure that Aboriginal children remain connected to their culture. The ministry will also work with Delegated First Nation Agencies and Métis stakeholders to ensure stable and secure placements for Aboriginal children.

3. **Collaborate with partners, stakeholders and other ministries to focus prevention and early intervention services on children, youth and families who are vulnerable and at risk**

   Linkage:

   Goals 1, 2, 3, 4 and 5

   Children and Youth Services will use evidence-based investments in prevention to help reduce crisis caseloads and work with other ministries to continue to examine social policy issues of concern to Albertans. In all areas, the ministry will re-examine service delivery and refocus early intervention initiatives to address the key drivers that cause children and families to require crisis intervention services. Through the development of a clear definition and model for determining vulnerable and at-risk clients, the ministry will resource and implement processes to ensure programs and initiatives are focused on children, youth and families in the most need. Based on this model, targeted quality prevention programs and services will be focused on developing and implementing strategies with community partners to strengthen Alberta's social infrastructure through community-based collaborative efforts. Children and Youth Services will work with other ministries to support the Safe Communities Initiative by improving access to existing programs for high-risk youth and Albertans affected by family violence. More emphasis on providing comprehensive, early childhood development and parenting programs and services through Parent Link Centres will result in better supports for parents and children with a goal of eventually reducing the child and youth intervention caseload.

4. **Families have access to quality, affordable child care choices**

   Linkage:

   Goals 1 and 5

   Children and Youth Services will continue to support the creation and sustainability of 14,000 new child care spaces by 2011 and support parents in accessing quality, affordable child care spaces in day care, preschool, out-of-school care and family day home settings. The ministry will provide low-income and middle-income families with a subsidy to assist with the costs of child care and will continue to ensure the quality of child care programs through accreditation.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Prevention – Promoting the development and well-being of children, youth and families

GOAL ONE 1 Support families to create the foundation for children and youth to grow and reach their potential

What It Means Parents have the primary responsibility for raising their children; however, government, communities, organizations, schools and businesses all have supporting roles to play in meeting the needs of children and youth. The ministry recognizes the importance of providing supports for children from their early years through their transition into adulthood. These supports include child care licensing and accreditation, supports for youth, early childhood development and parenting programs to promote parenting skills and knowledge and optimal child development. The ministry also strives to prevent and reduce the devastating social and economic consequences of family violence, bullying and substance abuse, including the effects of Fetal Alcohol Spectrum Disorder. These preventive strategies and supports reduce the need for more costly and intrusive child and family intervention services in the future.

Expected Outcome: Children, youth and families have access to quality supports, services and information to promote resilience and well-being.

Strategies

1.1 Maintain support for the new child care spaces developed under the Creating Child Care Choices plan and continue to support accreditation which recognizes quality child care programming that, in turn, promotes child development.

1.2 Strengthen Parent Link Centres through integration with early childhood development services, child development screening, parent education and family supports to foster optimal child development and promote family well-being.

1.3 Implement a Provincial Protocol Framework in partnership with Education to support the Success in School for Children and Youth in Care Initiative so that children and youth in care have access to the supports they need.

1.4 Lead implementation of priorities in the cross-ministry Prevention of Family Violence and Bullying Initiative action plan to support individuals, families, communities and governments to work together toward safe and secure communities.

1.5 Collaborate with other ministries and government agencies to improve prevention strategies and supports for children, youth and families impacted by Fetal Alcohol Spectrum Disorder, including supports for at-risk women who are abusing substances.

1.6 Work with municipalities and Métis Settlements to assess the outcomes of the Family and Community Support Services programs and services delivered to children, youth and families.

1.7 Develop a model for early intervention that better aligns with the needs of vulnerable children, youth and families.

Performance Measures		Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
1.a	Percentage of licensed day care centres and contracted family day home agencies that are accredited	75.8	90	91	91
1.b	Percentage of Albertans who have information to better help in situations of family violence or bullying[1]				
	• Family violence	65	n/a	67	n/a
	• Bullying	65	n/a	67	n/a

Notes:

1 Survey administered every second year and no target is set in the intervening years.

Sources:

1.a Child Care Information System

1.b Albertans' Perception of Family Violence and Bullying Survey

Core Business Two: Preservation and Protection – Preserving families and protecting children and youth

GOAL TWO

2 Families will be supported to provide a safe and healthy environment for children and youth

What It Means Every child deserves to grow up in a home where he or she is safe and nurtured. The ministry works with all its partners to strengthen and preserve the family unit and provides additional support for children, youth and families in need of specialized services. This is achieved through a variety of supports, including support for families who have children with disabilities. Support for emergency shelters ensures that there is a safe place to go for those impacted by family violence. The ministry recognizes the importance of familial connections and strives to ensure that children and youth remain with their families whenever possible. In situations where children cannot return to their natural families, supports are provided to adoptive and foster/kinship care families to ensure they are able to provide a stable and nurturing home for the children in their care.

Expected Outcome: Families are supported to overcome difficult circumstances to ensure the safety and well-being of their children and youth.

Strategies 2.1 Enhance the efficiency and effectiveness of the Family Support for Children with Disabilities program, including implementation of recommendations from the Multi-disciplinary Team process review.

2.2 Continue implementation of recommendations from the kinship care review, focusing on the safety of children and the supports provided to caregivers within the context of the unique relationships that exist in kinship care.

2.3 Target foster care and kinship care recruitment efforts at areas of highest need, including Aboriginal communities and children with special needs.

2.4 Integrate and align the coordinated provincial response to family violence and bullying with culturally sensitive and accessible services and supports for vulnerable and at-risk Albertans.

2.5 Deliver Triple P – Positive Parenting Program through all Parent Link Centres as an evidence-based parenting intervention to prevent child maltreatment.

Performance Measures		Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
2.a	Percentage of adults staying at government funded women's emergency shelters who report that they are better able to keep themselves and the children under their care safer from abuse	96.7	95	95	95
2.b	Percentage of foster families who indicate positive impacts for their foster children[1]	83.9	87	n/a	87
2.c	Percentage of families accessing the Family Support for Children with Disabilities program who indicate the services provided had a positive impact on their child[1]	86.1	87	n/a	87

Notes:

1 Survey administered every second year. No target is set in the intervening years.

Sources:

2.a Women's Emergency Shelter Exit Survey
2.b Foster Care Program Survey
2.c Family Support for Children with Disabilities Program Survey

GOAL THREE 3

Children in need will be protected and supported by permanent, nurturing relationships

What It Means The ministry intervenes to protect children and youth, providing them with a safe and nurturing environment that is free from abuse and neglect. The ministry supports preservation of the family unit by offering targeted services and community-based supports so children can safely remain at home. The ministry works collaboratively with parents and extended family to maintain familial connections and pursue reunification of children with their parents. This is achieved through an early focus on permanency placements for all children who are in care. It is the goal to provide a stable and secure environment for children in permanent care and encourage early and ongoing planning for adoption or private guardianship. The ministry offers supports and bursaries for youth in care. The ministry also strives to protect children from sexual exploitation and supports advocacy services and legal representation for children and youth in care.

Expected Outcomes: Children and youth in need are protected from further abuse and neglect. Children and youth in care are placed in secure and stable environments that allow for the development of lifelong relationships and connection to family, culture and community.

Strategies 3.1 Respond to recommendations arising from the review of the child intervention system to ensure continuous improvement in critical services to at-risk children, youth and families.

3.2 Work with agencies, community partners and other ministries to match the needs of children and youth in care with the services and supports that have the capacity and competencies to best meet those needs.

3.3 Implement the Intervention Services Information System (ISIS) to support the requirements in the *Child, Youth and Family Enhancement Act.*

3.4 Educate children, youth and parents about the risks of child sexual exploitation and Internet luring and pursue partnerships within the business community to promote awareness and prevention of child sexual exploitation.

3.5 Develop an outcomes-based service delivery model in collaboration with the contracted agency sector and other key stakeholders to achieve and maintain positive results for vulnerable and at-risk children and youth.

3.6 Develop a continuum of approaches to support high-risk youth to achieve positive outcomes.

Performance Measures		Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
3.a	Percentage of children who suffer injury that results in hospitalization or death while receiving protective services	0.1	0	0	0
3.b	Number of children, in the permanent care of the Director, for whom adoption or private guardianship orders are granted	550	489	501	513
3.c	Percentage of children and youth who received child intervention (family enhancement or protective services) and did not require protective services within 12 months of file closure	87	87	87	87
3.d	Percentage of adoptive families indicating that their child was well-prepared for adoption[1,2]	83	84	n/a	84
3.e	Percentage of youth receiving Advancing Futures Bursaries who successfully completed their planned studies during the fiscal year	78	77	79	81

Notes:

1 Survey administered every second year. No target is set in the intervening years.
2 This measure was previously part of 2b. It has been restated to better reflect the goal.

Sources:

3.a, 3.b and 3.c Child and Youth Information Module(CYIM)/ Intervention Services Information System (ISIS)
3.d Adoption Program Survey
3.e Bursary Information Module

Core Business Three: Partnerships – Working with communities to build relationships and share planning and decision making to improve outcomes

GOAL FOUR 4

The well-being and self-reliance of Aboriginal children, youth, families and communities will be promoted and supported

What It Means The ministry shares responsibility with other governments and ministries to work with First Nations, Métis and Inuit people to build on the strengths of their communities in developing the governance, accountability and service delivery capacity to promote the care of their children, youth and families. This is achieved through initiatives supporting Delegated First Nation Agencies and Métis communities.

Expected Outcomes: Aboriginal communities are successful in supporting children, youth and families to reach full physical, mental, emotional and spiritual well-being. Strategies to address the root causes of Aboriginal children and youth coming into care are in place. Children and youth in care are in nurturing and stable homes that encourage the development of lifelong relationships and connection to family, culture and community. Aboriginal children, youth and families receive culturally appropriate services. Children, youth and families have access to quality information, supports and services to strengthen the family unit and increase their well-being.

Strategies 4.1 Engage leadership among Aboriginal communities, including within Delegated First Nation Agencies and Métis stakeholder groups, to clarify roles and responsibilities that enhance and support accountability for service delivery to Aboriginal children, youth and families.

4.2 Ensure policy developments that impact Aboriginal children, youth and families include Aboriginal input and reflect Aboriginal values and practices.

4.3 Increase the capacity of our workforce and service providers to improve delivery of culturally appropriate services and supports for Aboriginal children, youth and families.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
4.a Percentage of Aboriginal children in foster care/kinship care who are placed with Aboriginal families	38.7	50	50	50

Source:
Child and Youth Information Module(CYIM)/ Intervention Services Information System (ISIS)

GOAL FIVE 5

Communities are responsive to the needs of vulnerable children, youth and families

What It Means The ministry works in partnership with communities and stakeholders to deliver appropriate services for vulnerable and at-risk children, youth and families. These partners are engaged through information sharing, consultation and shared planning and decision making. This is accomplished by working with municipalities and Métis Settlements through Family and Community Support Services and the corporate community through Alberta's Promise. Through research and development of evidence-based practice, the ministry supports communities to build capacity to meet the needs of Alberta's most vulnerable.

Expected Outcomes: Communities are strong and have the ability to respond to the issues/needs faced by vulnerable children, youth and families. Communities have the opportunity to provide input into services that affect children, youth and families.

Strategies

5.1 Engage and collaborate with local Family and Community Support Services programs and other stakeholders to sustain and strengthen preventive social services programming.

5.2 The ministry engages in research and uses collaborative processes to identify evidence-based practices which build capacity to improve programs and policies for Alberta's vulnerable children, youth and families.

5.3 Support the continuation of Alberta's Promise, which provides opportunities to leverage corporate investments into programs that build community capacity to enhance well-being of vulnerable children and youth.

5.4 Support coordinated and collaborative community responses that promote the continuum of services and supports required by individuals and families impacted by family violence and bullying.

5.5 Work in partnership with leaders in immigrant communities, service providers and other ministries to increase cultural understanding and deliver culturally appropriate services and supports for immigrant children, youth and families.

5.6 Collaborate with other ministries and community partners to ensure that the needs of Alberta's vulnerable youth, including homeless youth, are met through leading practices such as wraparound supports and mentoring opportunities.

5.7 Strengthen the relationships and strategic leadership for all cross-ministry initiative work leading to better outcomes for children, youth and families such as the Alberta Children and Youth Initiative.

5.8 Work with government partners in a client-centred, aligned and integrated approach to policy development and service delivery to reduce gaps, simplify access to services and supports and improve client outcomes.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
5.a Percentage of expenditures in the children/youth/families project and service category of Family and Community Support Services	48.7	50	50	50

Source:
Family and Community Support Services (FCSS) Annual Program Reports

Performance Measure Under Development:
A new measure is being developed for this goal that will measure results for Alberta's Promise

MINISTRY-WIDE CORPORATE OBJECTIVES

The ministry-wide corporate objectives support goal achievement across all three core businesses. The Ministry Support Services division provides strategic and operational support for policy and program development and service delivery for the ministry as well as support services to our community-based regional delivery system. The division coordinates and provides ministry support services in the matters of: planning, reporting, measurement, human resources, governance leadership and financial management, assurance and advisory services, information management and technology, legal services and intergovernmental initiatives. Children and Youth Services' corporate objectives are to:

1. Support decision making, corporate policy development, accountability, strategic planning and effective implementation of the ministry business plan goals.
2. Provide human resource strategies to ensure there is organizational capacity to meet service delivery requirements and to enhance organizational effectiveness including work place health initiatives.
3. Assess opportunities to improve business capacity, improve efficiency and reduce administrative costs. Continue to supplement internal controls that enhance accountability, decision making and use of financial resources. Increase transparency and focus on outcomes when awarding department contracts and grants. Lead and implement ministry-wide risk management framework. Improve the ministry's emergency management, disaster and consequence management plans.
4. Develop and implement technologies and management strategies for better accountability and collaboration through a focus on information as a key ministry asset requiring secure, accessible, innovative, dependable and adaptable service delivery and support.
5. Develop strategies and capacity to support the ministry's requirement for legal services, identify legal risks and respond to legal issues and legislative needs.
6. Work with strategic intergovernmental partners to develop, support and monitor international, national and interprovincial initiatives that address the safety, well-being and development of children, youth and families as well as women's issues.
7. Provide governance leadership and policy expertise to ministry agencies, department and cross-ministry partnerships. Develop and implement strategies that support ministry agencies (in particular, Social Care Facilities Review Committee and Ministry Appeal Panels) in achieving their mandates and meeting legislated requirements.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Prevention - Promoting the development and well-being of children, youth and families	270,785	315,418	314,968	303,488	288,853	292,411
Preservation and Protection - Preserving families and protecting children and youth	739,378	741,678	742,248	718,090	728,704	764,313
Partnership - Working with communities to build relationships and share planning and decision making to improve outcomes	82,823	84,174	84,054	83,922	83,943	83,776
MINISTRY EXPENSE	1,092,986	1,141,270	1,141,270	1,105,500	1,101,500	1,140,500

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
REVENUE						
Internal Government Transfers	63,500	63,500	63,500	63,500	63,500	63,500
Transfers from Government of Canada	329,138	307,630	311,974	311,358	321,458	333,210
Other Revenue	11,435	7,935	7,935	6,910	7,054	7,178
MINISTRY REVENUE	404,073	379,065	383,409	381,768	392,012	403,888
EXPENSE						
Program						
Prevention - Promoting the development and well-being of children, youth and families:						
Child Care	177,420	205,815	205,815	198,316	184,425	188,333
Prevention of Family Violence and Bullying	38,054	41,824	41,824	39,106	39,107	39,108
Parenting Resources Initiative	23,822	24,449	24,449	24,093	24,093	24,093
Fetal Alcohol Spectrum Disorder Initiatives	8,437	18,094	18,094	18,290	18,290	18,290
Youth in Transition	6,751	6,830	6,830	6,830	6,830	6,830
Preservation and Protection - Preserving families and protecting children and youth:						
Child Intervention Services	404,933	409,780	409,780	382,015	387,434	406,748
Foster Care Support	157,499	161,942	161,942	162,852	165,060	172,869
Family Support for Children with Disabilities	119,850	113,332	114,868	119,798	122,028	129,963
Protection of Sexually Exploited Children	5,748	6,170	6,170	6,374	6,374	6,374
Child and Youth Advocate	6,840	7,173	7,173	7,173	7,173	7,173
Partnership - Working with communities to build relationships and share planning and decision making to improve outcomes:						
Family and Community Support Services	74,605	75,684	75,684	75,684	75,684	75,684
Child and Family Research	2,000	2,000	2,000	2,000	2,000	2,000
Alberta's Promise	1,233	1,578	1,578	1,578	1,578	1,578
Support Services:						
Ministry Support	15,934	18,970	18,970	17,996	17,996	17,996
Program Support	45,475	42,529	40,993	38,295	38,328	38,361
Amortization of Capital Assets	2,100	3,600	3,600	3,600	3,600	3,600
Valuation Adjustments and Other Provisions	2,285	1,500	1,500	1,500	1,500	1,500
MINISTRY EXPENSE	1,092,986	1,141,270	1,141,270	1,105,500	1,101,500	1,140,500
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(688,913)	(762,205)	(757,861)	(723,732)	(709,488)	(736,612)

CONSOLIDATED NET OPERATING RESULT
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Ministry Revenue	404,073	379,065	383,409	381,768	392,012	403,888
Inter-ministry consolidation adjustments	(63,500)	(63,500)	(63,500)	(63,500)	(63,500)	(63,500)
Consolidated Revenue	340,573	315,565	319,909	318,268	328,512	340,388
Ministry Expense	1,092,986	1,141,270	1,141,270	1,105,500	1,101,500	1,140,500
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Expense	**1,092,986**	**1,141,270**	**1,141,270**	**1,105,500**	**1,101,500**	**1,140,500**
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(752,413)	(825,705)	(821,361)	(787,232)	(772,988)	(800,112)

Culture and Community Spirit

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of January 20, 2010 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Lindsay Blackett

Lindsay Blackett, *Minister of Culture and Community Spirit*
January 20, 2010

THE MINISTRY

The Ministry of Culture and Community Spirit consists of the department, the Alberta Human Rights Commission and the following reporting entities:

- Alberta Foundation for the Arts
- Alberta Historical Resources Foundation
- Government House Foundation
- Historic Resources Fund
- Human Rights Education and Multiculturalism Fund
- Wild Rose Foundation

The department includes Culture, Community and Voluntary Services, and Heritage as well as Ministry Support Services.

Albertans view culture in a broad sense, to include not only the arts, but also heritage, sport and recreation, the natural environment and a sense of belonging to strong and inclusive communities. Culture also includes creativity and innovation, especially in business and the arts. Culture and Community Spirit provides a broad range of programs that support a high quality of life and are valued by Albertans.

As the ministry leading Alberta's cultural policy, *The Spirit of Alberta*, Culture and Community Spirit works in partnership with other ministries and governments, the private sector, nonprofit organizations, stakeholders and individuals to create and sustain the conditions in which culture can flourish. Support to Alberta's cultural industries and the arts enhances the lives of all Albertans and helps to attract and retain the knowledge workers Alberta needs to ensure continued prosperity. The ministry provides assistance to communities, the nonprofit/voluntary sector and various organizations. The Provincial Archives of Alberta, world renowned museums and historic sites across the province preserve and promote Alberta's historical resources. Albertans also benefit from human rights legislation that protects them from discrimination and promotes fairness and full participation in the social, economic and cultural life of the province.

Ministry Support Services contributes to all of the ministry's goals by providing communications, human resource management, policy coordination, planning and reporting, information management and technology services.

VISION

Albertans feel a sense of belonging, have pride in their communities and participate in cultural activities that enrich their lives and reflect their diverse heritage.

MISSION

To support and strengthen vibrant, inclusive communities and ensure there are opportunities to share, express and experience culture in Alberta.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The key linkages and contributions of the ministry to the goals in the *Government of Alberta Strategic Business Plan* include:

Government of Alberta Goal 1: Alberta will have a prosperous economy.
Culture and Community Spirit contributes to a prosperous economy by enhancing Alberta's reputation as a welcoming, sophisticated and modern province with a thriving cultural sector in urban and rural Alberta. The ministry also supports Alberta's film, television, digital media, sound recording, and book and magazine publishing industries.

Government of Alberta Goal 7: Alberta will be a safe place to live, work and raise families.
The ministry supports this goal by preventing discrimination and promoting the benefits of diversity and multiculturalism. This is accomplished through resolving and adjudicating human rights complaints and promoting understanding of Alberta's human rights legislation. The ministry also works with communities and organizations to help build inclusive and welcoming communities and workplaces for Albertans.

Government of Alberta Goal 8: Albertans will have the opportunity to enjoy the province's natural, historical and cultural resources.

Culture and Community Spirit leads the implementation of *The Spirit of Alberta,* Alberta's cultural policy and fosters the sustainability and appreciation of the arts. The ministry supports communities and the nonprofit/voluntary sector with funding and services that include customized facilitation, consultation and skill development. The ministry preserves historic and cultural resources of significance to Alberta and operates a network of provincial heritage facilities.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Significant opportunities and challenges affecting the ministry's ability to achieve its goals include:

Impacts of the Economy

The global economic situation and its effect on the Alberta economy creates new challenges and opportunities for all sectors. Global competition to improve products and services, attract investment and find new markets will intensify. As well, increased demands for government resources and services have increased financial pressures at a time when the province is facing decreased revenues. We need to be responsive to the rapidly changing world around us and operate within our means in order to prepare for the future. Alberta's continued success will require that we become increasingly more efficient, productive and competitive.

The Importance of Culture to Quality of Life

There is a high level of recognition among Albertans that quality of life is important, and culture is a contributing factor. For example, in 2008-09, the vast majority (95.0 per cent) of Albertans felt that historical resources represent an important contribution to the overall quality of life in Alberta. Similarly, most Albertans (89.8 per cent) indicated arts activities are important in contributing to the overall quality of life in their community. This represents an important economic opportunity, as a recent Statistics Canada survey indicated that Albertans spend the most money per capita of all Canadians on cultural goods, services and activities, including attendance at live performing arts presentations and admissions to museums. In this way, the ministry can play a key role in creating and sustaining the conditions in which culture can flourish, and providing Albertans with access to cultural activities. The ministry can also increase Albertans' understanding of the importance of culture to the social and economic well-being of the province. The challenge will be in implementing *The Spirit of Alberta* in a way that will address the priorities and expectations of a wide range of cultural stakeholders.

Access to Culture Through Technology

Continuing technological advancements present challenges and opportunities to share and experience culture in new ways. Technology can improve access to Alberta's cultural resources and generate new forms of cultural and learning experiences (e.g. distance learning), helping to ensure their preservation. The move towards new types of media and tailored consumption of cultural content will require new approaches to engage consumers and develop effective digital marketing platforms. Digital collections can provide interactive repositories of cultural information, and other tools can help with digital restoration and preservation of cultural material. The challenge resides in using the latest technology to provide increased awareness and access to cultural resources.

Support for Cultural Industries

Increased competition from other jurisdictions around the globe creates challenges to attracting film and television productions to Alberta. Recent changes to the Alberta Film Development Program will help to encourage digital media productions, support professional and project development, facilitate export opportunities for industry members and tell Alberta's stories around the world. Additional changes to Alberta's funding model could also help to support the sustainability and growth of the industry. There is an opportunity to examine innovative means to support the arts, sound recording, and book and magazine publishing industries.

Challenges for the Nonprofit/Voluntary Sector and Communities

Alberta communities benefit significantly from approximately 20,000 nonprofit/voluntary sector organizations that play a crucial role in delivering programs and services, and in fostering citizen participation. Approximately 1.4 million Albertans volunteer, and their combined efforts are equivalent to over 119,000 full time jobs. However, the sector is faced with unprecedented challenges in the areas of paid staff turnover, declining volunteer hours, increased demand for services, escalating operational costs, and anticipated lower corporate and individual donations. Opportunities exist to continue to work with the sector to meet its current and future needs by strengthening its capacity and providing support through various ministry programs.

Alberta communities are impacted by increasingly complex challenges such as shifting demographics, crime and growing social and health issues without quick or easy solutions. The complexity of these challenges means that the public must be part of developing and implementing effective outcomes. Opportunities exist to support collaborative leadership, public engagement and participation initiatives that enable communities, organizations and government to work together to find solutions to complex problems.

The Importance of Building an Inclusive Society

In 2008-09, the vast majority of Albertans (96.5 per cent) believed that an environment free of discrimination is important to the overall quality of life in their community. A growing and diverse population, and the complexity of human rights issues, increases the demand on programs and services that protect Albertans from discrimination and contribute to a more inclusive and respectful society. Supporting the inclusion and integration of immigrants and ethno-cultural and racial groups is particularly important, given the increase in immigrants to Alberta and the need to ensure communities are welcoming and inclusive.

STRATEGIC PRIORITIES

Through the ministry's review of environmental factors, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the ministry.

1. **Build a culturally vibrant province**

   Linkage:

   Goals 1, 2, 3, 4 and 5

   Work with the Premier's Council on Arts and Culture to implement *The Spirit of Alberta,* Alberta's cultural policy. The ministry will continue to create and sustain the conditions in which culture can flourish by working with partners to build greater awareness and appreciation of culture, advancing cultural initiatives, and facilitating and enhancing partnerships that strengthen the cultural community and preserve Alberta's cultural legacy. This includes promoting the arts and artists in Alberta through Arts Days and providing the ability to explore arts and heritage collections online to ensure that Albertans and people worldwide can access Alberta's culture.

2. **Partner with the nonprofit/voluntary sector** **Linkage:** **Goal 3**	Work in partnership with the nonprofit/voluntary sector to strengthen both sector capacity and communities. This includes working with partners and stakeholders to build leadership and organizational capacity. Work is also being done with the other ministries, including the Ministry of Justice, to promote strong and vibrant communities and reduce crime.
3. **Inclusive communities** **Linkage:** **Goal 5**	Collaborate with partners to promote the development of welcoming and inclusive communities. This includes supporting employers, employees and unions in their efforts to more fully understand their rights and responsibilities related to human rights and enhancing activities that ensure human rights complaint resolution processes are timely, fair and transparent.
4. **Infrastructure sustainability** **Linkage:** **Goal 4**	Plan and implement improvements to provincial heritage facilities to promote pride in Alberta's cultural and natural history and attract visitors from home and abroad.
5. **Economic diversification through culture** **Linkage:** **Goal 2**	Work with film, television, digital media, sound recording and book and magazine publishing industries to strengthen Alberta's cultural industries.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

The ministry's core businesses link to goals that reflect the desired results of programs and services delivered by the ministry. Specific strategies outline how the ministry aims to achieve each goal. Performance measures are indicators of progress towards achievement of ministry goals. Performance targets for the measures are to be challenging but attainable given the resources available and take into consideration factors outside the ministry's direct influence.

Core Business One: Facilitate the ability to build and sustain the arts, film, television, digital media, sound recording and book and magazine publishing as contributing to the provincial economy and the quality of life of Albertans

GOAL ONE 1

A culturally vibrant province where Albertans are aware of and appreciate Alberta's unique cultural identity

What It Means Culture and Community Spirit supports this goal by coordinating the support and promotion of *The Spirit of Alberta*. This policy has four keystones: (1) Albertans, no matter where they live or their level of income, have the opportunity to experience a wide range of cultural activities; (2) communities have the resources they need to support culture; (3) our artists and creators are striving to achieve excellence; and (4) government policy will encourage cultural industry capacity, sustainability and development. As well, the ministry develops partnerships involving other ministries, other governments, the private sector, the nonprofit/voluntary sector and the cultural sector to explore and recommend new ways to support the cultural policy.

Strategies 1.1 Promote and support culture in Alberta by working with the Premier's Council on Arts and Culture to implement *The Spirit of Alberta*.

1.2 Work with partners to build greater awareness and appreciation of culture, advance cultural initiatives and facilitate and enhance partnerships that strengthen the cultural community and preserve Alberta's cultural legacy.

Performance Measures Under Development:
The ministry is developing performance measures to help indicate progress toward this goal.

GOAL TWO

2 A thriving arts sector with growth and sustainability in Alberta's film, television, digital media, sound recording, and book and magazine publishing industries

What It Means Culture and Community Spirit supports this goal by working with artists, arts organizations and cultural industries to promote participation in, and foster an appreciation of, the arts. This includes preserving, maintaining and displaying Alberta's art collections, providing support to new media, the sound recording and book and magazine publishing industries, and distributing grants to artists and arts organizations through the Alberta Foundation for the Arts. At the Jubilee Auditoria, the ministry showcases a wide variety of cultural and community events, including international touring theatre companies and musicians. The ministry collaborates with stakeholders to align government and film, television and digital media industry efforts to increase industry capacity, sustainability and development. This includes classifying all films prior to public exhibition, licensing and regulating film distributors, and communicating classifications to movie theatres and media outlets.

Strategies 2.1 Implement changes to the Alberta Foundation for the Arts programs (e.g. streamlining grant programs) to better support the growth and development of the arts in Alberta.

2.2 Promote Arts Days to showcase the arts and artists in Alberta.

2.3 Provide opportunities for artists to travel throughout Alberta as provincial ambassadors and to participate and feature in major events such as arts festivals, world class art exhibitions and Canada Day celebrations.

2.4 Increase access to Alberta's art collection through the expansion of online access and the Travelling Exhibition and Art Placement programs.

2.5 Support the implementation of the *Film and Video Classification Act* and build public awareness through albertafilmratings.ca.

2.6 Collaborate with municipal and federal governments to increase film production capacity in the province.

2.7 Consult with industry stakeholders regarding additional funding model changes for the Alberta Film Development Program to support the sustainability and growth of the film, television and digital media industry.

2.8 Work with new media, book and magazine publishers and sound recording companies to strengthen Alberta's cultural industries.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
2.a **Participation in the arts:** Percentage of adult Albertans who participated in arts activities or events	91.0%	90%	91%	91%
2.b **Film and television production spending:** Dollars spent in Alberta as a result of film and television productions supported by the Alberta Film Development Program ($million)	106.8	104.5	115.0	126.5

Core Business Two: Support Alberta's communities and the nonprofit/voluntary sector

GOAL THREE 3

Alberta has a strong nonprofit/voluntary sector supporting its communities

What It Means Culture and Community Spirit provides support for the development of capacity within Alberta's communities and the nonprofit/voluntary sector. This includes working in collaboration with the sector and offering awareness and recognition initiatives, leadership and training. The ministry provides facilitation and consultation services as well as public participation and stakeholder consultation processes to the nonprofit/voluntary sector, community organizations, networks and government entities. The ministry also provides financial support to Alberta's community organizations, nonprofit organizations and public-use facilities through a diverse range of programs and grants (e.g. Community Spirit Program, Community Initiatives Program and Community Facility Enhancement Program).

Strategies 3.1 Work in partnership with the nonprofit/voluntary sector to strengthen both sector capacity and Alberta's communities (e.g. through the Alberta Nonprofit/Voluntary Sector Initiative).

3.2 Strengthen cross-ministry collaboration to leverage opportunities and support for the nonprofit/voluntary sector.

3.3 Enhance online access to information to support Alberta's communities and the nonprofit/voluntary sector.

3.4 Explore opportunities to work with youth organizations to encourage more youth to become actively involved in their communities.

3.5 Provide support to nonprofit organizations through the Community Spirit Program and evaluate the process for allocating funds for the donation grant component to ensure program goals are met.

3.6 Support Alberta's nonprofit/voluntary sector and communities with targeted financial support to respond to local needs.

3.7 Continue the review of the ministry's agencies to ensure mandates remain current and investigate opportunities for operating efficiencies.

3.8 Work with other ministries and stakeholders to increase collaborative leadership capacity to help address complex issues in communities.

3.9 Collaborate with other ministries to further develop and enhance public engagement and participation processes, practices and resources.

3.10 Work with the Ministry of Justice and other ministries to promote strong and vibrant communities and reduce crime so Albertans feel safe.

3.11 Work with other ministries to improve the effectiveness and efficiency of support for capacity building in rural Alberta communities.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
3.a **Volunteerism:** Percentage of adult Albertans who volunteered in their community	81.4%	81%	81%	82%
3.b **Effectiveness of the Community Initiatives and Community Facility Enhancement Programs:** Percentage of Community Initiatives Program and Community Facility Enhancement Program grant recipients who indicated the funding benefited their community	99.2%	98%	98%	98%
3.c **Satisfaction with capacity building facilitation services and workshops:** Percentage of customers satisfied with capacity building facilitation services and workshops	97.3%	98%	98%	98%

Core Business Three: Preserve Alberta's historic resources and make them accessible

GOAL FOUR 4

Alberta's rich heritage is valued, and historic resources are preserved and accessible to Albertans

What It Means Culture and Community Spirit supports this goal by managing, operating and promoting a network of provincial heritage facilities that includes five major museums, 14 historic sites and interpretive centres, and the Provincial Archives of Alberta. This includes managing an irreplaceable legacy of millions of historic and scientific objects, specimens and records. The ministry ensures that over 450 designated historic places and thousands of archaeological and paleontological sites are protected. The Alberta Historical Resources Foundation provides advice and funding assistance for historic preservation and presentation.

The ministry regulates land-based development activities to preserve significant historic resources and ensure that industry adopts appropriate heritage management practices. Curriculum-based and general interest programs, exhibits, events and activities provide learning opportunities for children, students and adults.

Strategies

4.1 Plan and implement improvements to provincial heritage facilities to promote pride in Alberta's cultural and natural history and attract visitors from home and abroad.

4.2 Provide Albertans and people worldwide with the ability to explore Alberta's heritage collections online.

4.3 Expand the delivery of distance learning and other programs that increase Albertans' knowledge of the province's natural and cultural history.

4.4 Develop and implement a long-term management strategy that improves the government's capacity to acquire, preserve and document its heritage collections.

4.5 Collaborate with Aboriginal communities on the conservation and management of Aboriginal heritage sites.

4.6 Provide advice to urban and rural municipalities in the identification and management of their historic places.

4.7 Continue the use of innovative, investigative technologies such as CAT scanning, 3D computer modeling and Geographic Information Systems in support of heritage research, conservation and education.

4.8 Support the Alberta *Land-use Framework* by participating in its regional planning teams and contributing to the development of conservation and stewardship strategies for historic resources.

4.9 Collaborate with the Oil Sands Sustainable Development Secretariat to ensure an integrated policy approach on historic resource regulatory practices in oil sands regions.

4.10 Collaborate with the Alberta Biodiversity Monitoring Institute in monitoring the changing state of Alberta's species, habitats and ecosystems in order to provide scientific information on biodiversity and land-use.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
4.a **Importance of historical resources to quality of life:** Percentage of adult Albertans who feel that historical resources in Alberta communities are important in contributing to the overall quality of life in Alberta	95.0%	95%	96%	96%
4.b **Visitation to heritage facilities:** Percentage of adult Albertans who visited a heritage facility in Alberta	62.7%	59%	60%	61%
4.c **Protection and preservation of historical resources:** Percentage of adult Albertans who agree that overall historical resources are being adequately protected and preserved in Alberta communities	63.1%	66%	66%	66%
4.d **Satisfaction with provincial heritage facilities:** Percentage of visitors satisfied with experiences at provincial heritage facilities[1]	99.0%	n/a	99%	n/a

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
4.e **Knowledge gained of Alberta history:** Percentage of visitors to provincial heritage facilities who rated the knowledge they gained of Alberta history as excellent or good[1]	92.7%	n/a	92%	n/a

Note:

1 Survey is conducted every third year.

Core Business Four: Protect human rights, promote fairness and access, and support the inclusion of all Albertans

GOAL FIVE

5 Albertans participate in the social, economic and cultural life of the province without discrimination

What It Means Culture and Community Spirit supports this goal by promoting the awareness and understanding of Alberta's human rights legislation and by offering support to resolve and adjudicate human rights complaints through the Human Rights Commission. The ministry provides education, information and consultative services to support human rights, equity, diversity and multiculturalism in the province. The ministry also represents Alberta with respect to the province's international human rights responsibilities. The Human Rights Education and Multiculturalism Fund provides financial support to community organizations and public institutions (e.g. schools, post-secondary institutions) for initiatives that foster equality, reduce discrimination and racism, remove organizational barriers and increase community capacity to build inclusive organizations and communities.

Strategies

5.1 Develop and implement initiatives that support nonprofit organizations in their efforts to create a greater sense of belonging in the community, particularly those with a focus on youth, Aboriginal and emerging ethno-cultural issues.

5.2 Support employers, employees and unions in their efforts to more fully understand their rights and responsibilities related to human rights.

5.3 Collaborate with partners to promote the development of welcoming and inclusive communities.

5.4 Enhance activities that ensure human rights complaint resolution processes are timely, fair and transparent.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
5.a **Human rights protection:** Percentage of adult Albertans who believe human rights are well protected in Alberta	91.1%	90%	91%	91%
5.b **Freedom from workplace discrimination:** Percentage of Albertans who believe their current or last place of work in Alberta is free of discrimination	81.2%	82%	82%	83%

EXPENSE BY CORE BUSINESS
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Facilitate the ability to sustain the arts, film, television, digital media, sound recording and book and magazine publishing as contributing to the provincial economy and the quality of life of Albertans	76,950	71,909	66,821	56,919	59,705	61,236
Support Alberta's communities and the nonprofit / voluntary sector	345,451	137,174	144,802	166,034	133,276	125,145
Preserve Alberta's historic resources and make them accessible	56,817	55,420	67,896	52,063	52,740	55,099
Protect human rights, promote fairness and access, and support the inclusion of all Albertans	7,688	9,254	9,398	8,675	8,819	9,121
MINISTRY EXPENSE	486,906	273,757	288,917	283,691	254,540	250,601

MINISTRY STATEMENT OF OPERATIONS
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
REVENUE						
Internal Government Transfers	419,811	192,746	190,926	180,105	179,790	172,500
Transfers from Government of Canada	19,774	526	2,726	30,710	83	83
Investment Income	1,533	1,832	1,832	647	1,762	1,762
Premiums, Fees and Licences	5,180	4,975	4,975	4,963	4,963	4,863
Other Revenue	11,465	13,450	14,184	13,595	13,709	13,626
MINISTRY REVENUE	457,763	213,529	214,643	230,020	200,307	192,834
EXPENSE						
Program						
Arts and Cultural Industries	76,155	66,638	65,710	55,979	58,726	60,141
Community and Voluntary Support Services	344,257	136,163	143,137	164,623	131,808	123,503
Heritage	52,904	51,853	53,438	47,436	47,929	49,717
Human Rights and Citizenship	6,959	8,600	8,380	7,813	7,922	8,117
Ministry Support Services	6,383	10,413	9,162	7,750	8,065	9,033
Valuation Adjustments and Other Provisions	248	90	9,090	90	90	90
MINISTRY EXPENSE	486,906	273,757	288,917	283,691	254,540	250,601
Gain (Loss) on Disposal and Write Down of Capital Assets	(649)	-	-	-	-	-
NET OPERATING RESULT	(29,792)	(60,228)	(74,274)	(53,671)	(54,233)	(57,767)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Ministry Revenue	457,763	213,529	214,643	230,020	200,307	192,834
Inter-ministry consolidation adjustments	(419,811)	(192,746)	(190,926)	(180,105)	(179,790)	(172,500)
Consolidated Revenue	37,952	20,783	23,717	49,915	20,517	20,334
Ministry Expense	486,906	273,757	288,917	283,691	254,540	250,601
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Expense	**486,906**	**273,757**	**288,917**	**283,691**	**254,540**	**250,601**
Gain (Loss) on Disposal of Capital Assets	(649)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(449,603)	(252,974)	(265,200)	(233,776)	(234,023)	(230,267)

Education

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of January 20, 2010 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Dave Hancock, Q.C. *Minister of Education*
January 22, 2010

THE MINISTRY

The Ministry of Education is made up of the Department of Education and the Alberta School Foundation Fund.

The Department of Education's fundamental purpose is to enable every student to reach full potential as a life-long learner and citizen. The department partners with students, families, educators, school trustees and communities to enable young Albertans to develop competencies for the future – the attitudes, skills, knowledge and values required to learn, think critically, think creatively, create opportunities, apply multiple literacies, and participate in and contribute to the community.

The Department of Education's policies and programs address the diverse needs of learners and support student achievement so that students can embrace their passions and interests and have opportunities to fulfill their potential.

In the interest of developing each learner's potential, the department:

- develops and supports the implementation of effective policies and programs and high standards;
- provides equitable funding and collaborates with school authorities;
- promotes continuous improvement in fostering of student learning, and
- conducts education workforce planning and teacher development and certification.

The 2010-13 business plan engages Albertans in the transformative changes needed to ensure that learning in Alberta is centred on students, families and communities.

The Ministry of Education is defined through its vision, mission, values and principles.

VISION

Education inspires and enables students to achieve success and fulfillment as citizens in a changing world.

MISSION

Every student has access to educational opportunities needed to develop competencies required to contribute to an enriched society and a sustainable economy.

ALBERTA PUBLIC SERVICE VALUES

Respect: We foster an environment in which each individual is valued and heard.

Integrity: We behave ethically and are open, honest and fair.

Accountability: We are responsible for our actions and for contributing to the effectiveness of the public service.

Excellence: We use innovation and continuous improvement to achieve excellence.

PRINCIPLES

Education inspires and enables students to achieve success and fulfillment as citizens in a changing world.

Learner-Centred: Each student can be successful – intellectually, socially, emotionally, physically, and spiritually – in a personalized manner. We depend on families and communities as essential partners in this process.

Engaged Communities: We engage families as the heart of students' lives, and we support and rely on them as the primary guides and decision makers for students. We engage members of local and global communities as active contributors to students' learning.

Inclusive: We expect all Alberta students will learn in a welcoming environment, regardless of place, culture or learning needs.

Proactive: We plan for a desired future, preventing problems instead of reacting to them.

Shared Responsibility: We expect teachers and school and system leaders to collaborate with other government and community organizations to foster student learning.

Innovative: We explore new learning opportunities through research, innovation and professional development to ensure continuous improvement of student learning.

Flexible: We enable meaningful and relevant learning through a range of opportunities appropriate to each student's developmental stage.

Equitable: We ensure that every student will have the benefit of high-quality learning opportunities.

Accountable:	We explain to Albertans the outcomes of our students and our use of funding. We use research, evidence and analysis to ensure that resources are allocated to the maximum benefit of students.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The ministry is committed to the government's strategic business plan. The Education business plan links to the *Government of Alberta Strategic Business Plan* through:

Government of Alberta Goal 2: Albertans will be well prepared for lifelong learning. Quality basic education enables children and youth to develop into responsible, caring, creative, self-reliant and contributing members of society. The education system helps them develop the learning, work and life skills they need to achieve their aspirations and maximize their potential. An emphasis on improving the success of First Nations, Métis and Inuit students, as well as other underrepresented groups, will help to ensure these aspirations are achievable for all Albertans.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The following environmental factors have been identified as having significant potential to influence the Ministry of Education's direction. The ministry has considered these factors in the context of identifying strategic priorities and strategies that will ensure achievement of the goals in this plan and begin moving the ministry and the education system toward a new vision for education in Alberta.

Next Generation Policy and Governance

Albertans have expressed a desire for change and an openness to new and innovative ideas from three major public engagement initiatives: Inspiring Education, Setting the Direction, and Speak Out – the Alberta Student Engagement Initiative. This will provide an opportunity for the ministry to implement a new education policy framework and the legislated changes related to it.

Competencies for a Knowledgeable Society

Changes in society and the world at large are happening at an unprecedented pace. Students are being prepared for jobs that may not yet exist and for challenges that we cannot anticipate today. They will need to be flexible, adaptable and willing to embrace change. These characteristics need to be fostered at an early age so that students will have the knowledge and skills they need to succeed in an ever-changing environment. The ability to think critically and creatively, to be self-aware and accountable, and to respond morally and ethically to issues, will serve them well both as members of a local community and as citizens of the world.

Personalized Learning

Learning need not be restricted to brick and mortar classrooms during specific, set hours; authentic learning opportunities can be provided through a range of pathways that are appropriate to each student's developmental stage. Students need to be engaged in multiple ways to create new learning possibilities that are available anywhere, anytime, anyplace, and at any pace – in other words, through a range of learning environments that provide flexible timing and pacing to meet diverse students needs.

Integration of Technology

The arrival and rapid dissemination of information and communication technology has permeated all aspects of society. Technology has the potential (where appropriately utilized under the guidance of a teacher or mentor) to engage students in ways not previously possible and to create access to new learning possibilities. The availability of technology is providing opportunities to rethink how, when and where we learn.

Healthy Students

The health and well-being of children and students is a significant factor in their educational achievement and future success. With rising childhood obesity rates and decreasing physical activity, the promotion of healthy living is more important than ever. Childhood obesity rates in Canada are among the highest in the world and 90 per cent of Canadian children are not meeting Canada's recommended physical activity guidelines. Educators find themselves increasingly dealing with students' mental health issues, behavioural problems and substance abuse issues. Bullying also continues to be a challenge for the learning environment.

First Nations, Métis and Inuit Student Achievement

The achievement gap between Aboriginal and non-Aboriginal students remains an issue. The dropout rate for Aboriginal students in Alberta is more than double the dropout rate of students overall. A growing, young Aboriginal population provides a unique opportunity to explore innovative ways to improve Aboriginal educational attainment in Alberta. Successful students are more likely to gain employment, continue on to further education, and become leaders who can have a positive impact on their local communities, throughout the province and beyond.

The Teaching Profession and the Education Workforce

In certain areas of Alberta, school authorities are experiencing challenges in attracting and retaining teachers, with high staff turnover occurring in northern, rural and remote areas of the province. Teachers with specialized skill sets are also difficult to find, as are some non-teaching professionals. Staffing challenges may affect student achievement as research shows a high correlation between teacher retention and student performance. The role of traditional instructors is evolving as students are encouraged to take an active role in their own education. An increase in teacher supports and professional development is crucial in order to make this transition.

Demographics and the Diversity of Student Needs

Alberta's demographic picture continues to change, resulting in increased diversity within the province and the education system. Alberta's population increase is the highest among all provinces in the country, with population growth occurring mainly in metro centres, due in large part to interprovincial migration. It is anticipated that this increase in interprovincial migration, coupled with the province's birth rate, will result in an increased student population in coming years. The province is also experiencing a rapid growth in international immigration. In 2008, Alberta received over 43,000 international immigrants, more than double the number received in 2007. Many of these newcomers originate from non-English speaking countries. The Aboriginal population is continuing to grow at a rapid rate, due not only to high birth rates but also to an increase in the number of people who are now identifying themselves as Aboriginal. According to the 2006 Census, about one-third of the First Nations population and one-quarter of the Métis population is under the age of 15. There is also a growing diversity of students with social and physical learning challenges, including those who are in the care of the province, whose abilities and talents must be recognized and their learning needs addressed.

Global Recession

Canada and Alberta are experiencing the effects of the economic recession occurring around the world. Sustaining a quality learning system in an uncertain economic environment will create challenges for the ministry. The provincial deficit must be addressed and government will be looking for ways to achieve efficiencies throughout all departments.

STRATEGIC PRIORITIES

Through the ministry's review of environmental factors, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the ministry.

1. Inspiring and inclusive education **Linkage:** **Goals 1, 2, 3 and 4**	Develop a policy framework to guide implementation of a long-term vision for K to 12 education in Alberta that focuses on opportunity, excellence, fairness, citizenship, choice and diversity. Review and implement policy direction from the Inspiring Education and Setting the Direction public engagement initiatives. Collaborate with school authorities, parents, service providers, advocates, students and other ministries to create an inclusive education system that addresses the learning needs of all students.
2. The teaching profession and the education workforce **Linkage:** **Goals 1, 2, 3 and 4**	Work with stakeholders and partners to develop, attract and retain talented individuals in Alberta's education workforce will be critical. Acknowledging the important contributions educators make in the lives of Alberta students and ensuring that professional standards are maintained strengthen the quality of our education system and create the opportunities Alberta students will need to thrive in a global society.
3. Early learning opportunities and intervention for at-risk children **Linkage:** **Goals 1, 2 and 3**	Continue to improve broad-based supports and early intervention initiatives for at-risk children to improve their learning outcomes and support the Safe Communities initiative. Recognizing that the experiences children have in the first few years have a profound influence on their success in school, behaviour, health and overall quality of life, the ministry is continuing with a collaborative approach to early learning services and supports. The ministry will develop and encourage partnerships and provide necessary supports so children who experience at-risk factors are identified early and have access to programming appropriate to their needs to ensure their success in the learning environment.
4. Building healthy minds and bodies **Linkage:** **Goals 1, 2 and 3**	Support students, parents, educators and the community in developing safe and healthy learning environments to increase students' coping behaviours at as early an age as possible. Adopting healthy behaviours, such as making better choices, enables students to self protect their physical and mental health. Help students to avoid risk factors that could result in substance abuse, childhood diabetes and obesity.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

The ministry has identified one core business that is an ongoing key responsibility. The core business includes four goals with specific outcomes that describe the end results the ministry wants to achieve in fulfilling its mission. The ministry also has identified strategies for 2010-13 that support the ministry goals and the *Government of Alberta Strategic Business Plan.*

Performance measures indicate the degree of ministry success in achieving its goals and outcomes. In assessing progress, targets are considered met using a statistical basis, i.e., the result is not significantly different from the target value.

Core Business One: Lead and support the education system so that all students are successful at learning

GOAL ONE 1

High-quality learning opportunities

What It Means Through collaboration with stakeholders and partners in Alberta's education system, the ministry strives to provide high-quality learning opportunities to all students in Alberta, which includes increased access to and participation in programs that enable increased levels of educational achievement. To achieve this goal, Education sets policies and standards for program and resource development; develops and enhances programs to help meet the unique learning needs of all students; and encourages innovation to ensure continuous improvement and leading-edge practices within the education system. The ministry also provides funding for the education system and supports program implementation, including in-servicing and professional development for teachers.

The following have been identified as Goal 1 outcomes:

- The education system meets the needs of all students and supports our society and the economy.
- School environments are safe and caring.
- Children and youth at-risk have their needs addressed through timely and effective programs and supports.
- High school completion rates are showing continual improvement.
- Students are well-prepared for citizenship, the workplace and post-secondary education and training.

Strategies

1.1 Develop programs of study and acquire learning and teaching resources in English and French, and maximize the impact of emerging technologies to improve student outcomes.

1.2 Support a flexible approach to enable learning any time, any place and at any pace, facilitated by increased access to learning technologies and in-servicing/professional development in innovative teaching approaches.

1.3 Improve learning opportunities in the areas of arts education and humanities, including international languages.

1.4 Develop a comprehensive approach to wellness education for students.

1.5 Begin implementing the Setting the Direction Framework so that the needs of all students will be met within an inclusive education system.

Performance Measures	Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
1.a Overall student, parent, teacher, school board member and public satisfaction with the quality of basic education	87% (2008-09)	88%	89%	90%

Performance Measures		Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
1.b	Overall satisfaction of students, parents, teachers, school board members and the public that students are receiving a solid grounding in core subjects	86% (2008-09)	87%	88%	89%
1.c	Overall satisfaction of students, parents, teachers and school board members with the opportunity of students to receive a broad program of studies	82% (2008-09)	83%	84%	85%
1.d	Overall agreement of students, parents, teachers and school board members that schools are safe and caring	93% (2008-09)	90%+	90%+	90%+
1.e	Annual dropout rates of students aged 14-18	4.8% (2007-08)	4.6%	4.6%	4.5%
1.f	High school completion rate of students within five years of entering Grade 10[1]	79.2% (2007-08)	80%	81%	81%

Note:

1 Calculation of this measure is currently under review by Alberta Education.

GOAL TWO 2 Excellence in student learning outcomes

What It Means Excellence in learning outcomes means that every student is well-prepared for lifelong learning, work and citizenship, and possesses the competencies to be successful. The ministry, in cooperation with its stakeholders and partners, assists students in achieving excellence in learning outcomes by providing flexible programming options designed to address the diversity of student needs. The ministry also implements provincial and school-based student assessments.

The following have been identified as Goal 2 outcomes:

- Students demonstrate high standards in learner outcomes.
- Students are well-prepared for lifelong learning.
- Students are well-prepared for employment.
- Students model the characteristics of active citizenship.

Strategies

2.1 Maintain a collaborative approach for early identification of children's and students' needs and increase awareness of programs and services available for children 0-6 years and their families.

2.2 Facilitate transitions for all students among home, school and community, between grade levels, into the post-secondary, technologies and trades system, and into the workforce.

2.3 Integrate learnings from Alberta Initiative for School Improvement projects into policy and program considerations, communicate applied research findings widely, and promote and celebrate classroom, school and school authority excellence.

2.4 Improve student achievement and increase participation and completion rates to ensure Alberta's students are prepared for the careers of the 21st century workforce.

	Performance Measures		Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
2.a	Percentages of students in Grades 3, 6 and 9 who achieved standards on provincial achievement tests[1, 2]		A | E	A | E	A | E	A | E
	Grade 3	English Language Arts	81% | 18%	81% | 18%	82% | 19%	82% | 19%
	Grade 6	English Language Arts	82% | 19%	82% | 19%	83% | 20%	83% | 20%
		French Language Arts	91% | 16%	91% | 17%	92% | 17%	93% | 18%
		Français	93% | 19%	94% | 20%	95% | 21%	96% | 22%
		Science	77% | 25%	77% | 25%	78% | 26%	78% | 26%
	Grade 9	English Language Arts	79% | 15%	79% | 15%	80% | 16%	80% | 16%
		French Language Arts	82% | 10%	83% | 11%	84% | 12%	84% | 12%
		Français	86% | 13%	87% | 14%	87% | 14%	88% | 15%
		Science	72% | 16%	72% | 16%	73% | 17%	73% | 17%
	Overall	All subjects and grades	78.4% | 18.5% (2008-09)	78.4% | 18.5%	79.4% | 19.5%	79.4% | 19.5%
2.b	Percentages of students who achieved standards on diploma examinations[1, 3]		A | E	A | E	A | E	A | E
		Pure Mathematics 30	82% | 26%	82% | 26%	83% | 27%	83% | 27%
		Applied Mathematics 30	79% | 14%	79% | 14%	80% | 15%	80% | 15%
		English Language Arts 30-1	86% | 12%	86% | 12%	87% | 13%	87% | 13%
		English Language Arts 30-2	88% | 8%	88% | 8%	89% | 9%	89% | 9%
		Biology 30	83% | 27% (2008-09)	83% | 27%	84% | 28%	84% | 28%
2.c	Percentages of students writing four or more diploma examinations within three years of entering Grade 10		53.3% (2007-08)	55%	56%	56%
2.d	Percentages of Grade 12 students eligible for a Rutherford Scholarship		57.3% (2007-08)	59%	60%	61%
2.e	Participation rate of Grade 1 students in Early Childhood Services (ECS) programs in a prior year		96.4% (2008-09)	95%+	95%+	95%+
2.f	Post-secondary transition rate of students within six years of entering Grade 10[4]		60.7% (2007-08)	62%	62%	63%
2.g	Overall agreement of parents, teachers and the public that students are taught the attitudes and behaviours that will make them successful at work when they finish school		69% (2008-09)	71%	72%	73%
2.h	Overall agreement of parents, teachers and students that students model the characteristics of active citizenship		85% (2008-09)	86%	87%	88%

Notes:

1 A | E: Acceptable | Excellence – the percentages achieving the acceptable standard include the percentages achieving the standard of excellence.

2 Tests for the new social studies program were administered in 2008-09 in grades 6 and 9 for the first time and tests for the revised mathematics program will be administered in 2009-10 in grades 3, 6 and 9. As such, data series of comparable results for the new tests are not available to set targets for Mathematics 3, 6 and 9 and for Social Studies 6 and 9 in this Business Plan. These results are excluded from the overall results and targets as well.

3 Examinations for the revised Chemistry 30 and Physics 30 courses were administered for the first time in 2008-09 and examinations for the new Social Studies 30-1 and 30-2 courses will be administered for the first time in 2009-10. As such data series of comparable results are not available to set targets for Chemistry 30, Physics 30, Social Studies 30-1 and 30-2 in this Business Plan.

4 Calculation of this measure is currently under review by Alberta Education

Performance Measures Under Development:

1 Percentages of students in Grades 6 and 9 who achieved the acceptable standard and percentages of students who achieved the standard of excellence on provincial achievement tests in Social Studies.

2 Percentages of students in Grades 3, 6 and 9 who achieved the acceptable standard and percentages of students who achieved the standard of excellence on provincial achievement tests in Mathematics.

3 Percentages of students who achieved the acceptable standard and percentages of students who achieved the standard of excellence on diploma examinations in Social Studies 30-1, Social Studies 30-2, Chemistry 30 and Physics 30.

GOAL THREE 3 Success for First Nations, Métis and Inuit students

What It Means Alberta's First Nations, Métis and Inuit students are provided with high-quality learning opportunities and supports to enable successful learning. The ministry will work collaboratively with First Nations and the federal government to enable equitable educational opportunities for all First Nations students. The ministry supports First Nations, Métis and Inuit student success by raising awareness of First Nations, Métis and Inuit student their unique needs; developing culturally relevant learning resources and programming opportunities; focusing on continuous improvement through appropriate accountability mechanisms; and working collaboratively with First Nations, Métis and Inuit communities.

The following have been identified as Goal 3 outcomes:

- First Nations, Métis and Inuit students are well-prepared for citizenship, the workplace and post-secondary education and training.
- Key learning outcomes for First Nations, Métis and Inuit students improve.

Strategies

3.1 Assist school authorities to develop collaborative frameworks that will engage local First Nations, Métis and Inuit communities and parents in the planning and implementation of strategies focused on improving student success.

3.2 Work collaboratively with partners, including First Nations and Métis leadership, the federal government, other Government of Alberta Ministries, and education stakeholders to improve student learning opportunities and support student achievement.

3.3 Improve access to learning opportunities, resources, community to school transitions, and support services for on-reserve First Nations students and Métis students who reside on settlements.

3.4 Enhance the attributes, skills and knowledge of teachers about First Nations, Métis and Inuit history, culture and contemporary issues to support the learning of all students.

3.5 Increase the number of First Nations, Métis and Inuit teachers.

Performance Measures	Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
3.a Percentages of self-identified First Nations, Métis and Inuit students who achieved standards on provincial achievement tests in grades 3, 6 and 9[1, 2]	A | E	A | E	A | E	A | E
Grade 3 English Language Arts	67.6% | 5.9%	70% | 7%	72% | 8%	75% | 10%
Grade 6 English Language Arts	62.4% | 5.5%	65% | 7%	67% | 8%	70% | 10%
Science	52.1% | 8.2%	55% | 10%	58% | 12%	61% | 14%
Grade 9 English Language Arts	53.2% | 3.5%	56% | 5%	59% | 6%	62% | 7%
Science	44.1% | 3.2%	47% | 4%	50% | 5%	53% | 6%
Overall All subjects and grades	56.1% | 5.3% (2008-09)	58.8% | 6.7%	61.4% | 7.9%	64.4% | 9.5%
3.b Overall percentages of self-identified First Nations, Métis and Inuit students who achieved standards on diploma examinations[1, 3]	A | E	A | E	A | E	A | E
Pure Mathematics 30	70% | 11.5%	74% | 17%	79% | 22%	83% | 27%
Applied Mathematics 30	75.9% | 11.9%	78% | 13%	79% | 14%	80% | 15%
English Language Arts 30-1	78.1% | 5.9%	81% | 9%	84% | 11%	87% | 13%
English Language Arts 30-2	83.2% | 4.1%	85% | 6%	87% | 8%	89% | 9%
Biology 30	68.7% | 11.6% (2008-09)	75% | 16%	80% | 21%	84% | 26%
3.c Percentages of Grade 12 self-identified First Nations, Métis and Inuit students eligible for a Rutherford Scholarship	29% (2007-08)	32%	35%	39%

Notes:

1 A | E: Acceptable | Excellence – the percentages achieving the acceptable standard include the percentages achieving the standard of excellence.

2 Tests for the new social studies program were administered in 2008-09 in grades 6 and 9 for the first time and tests for the revised mathematics program will be administered in 2009-10 in grades 3, 6 and 9. As such, data series of comparable results for the new tests are not available to set targets for Mathematics 3, 6 and 9 and for Social Studies 6 and 9 in this Business Plan. These results are excluded from the overall results and targets as well.

3 Examinations for the revised Chemistry 30 and Physics 30 courses were administered for the first time in 2008-09 and examinations for the new Social Studies 30-1 and 30-2 courses will be administered for the first time in 2009-10. As such data series of comparable results are not available to set targets for Chemistry 30, Physics 30, Social Studies 30-1 and 30-2 in this Business Plan.

Performance Measures Under Development:

1. Overall agreement of self-identified First Nations, Métis and Inuit parents and high school students that students model the characteristics of active citizenship, with a last actual of 77 per cent in 2008-09 and targets of 78 per cent in 2010-11 and 80 per cent in 2011-12.
2. Overall agreement of parents of self-identified First Nations, Métis and Inuit parents that students are taught the attitudes and behaviours that will make them successful at work when they finish school, with a last actual of 76 per cent in 2008-09 and targets of 77 per cent in 2010-11 and 78 per cent in 2011-12.
3. High school to post-secondary transition rate of self-identified First Nations, Métis and Inuit students within six years of entering Grade 10, with a last actual of 38.5 per cent in 2007-08 and a target of 44 per cent in 2010-11.
4. Annual dropout rate of self-identified First Nations, Métis and Inuit students aged 14-18, with a last actual of 11 per cent in 2007-08 and targets of 10 per cent in 2010-11 and 9 per cent in 2011-12.
5. High school completion rate of self-identified First Nations, Métis and Inuit students within five years of entering Grade 10, with a last actual of 52.3 per cent in 2007-08 and a target of 56.7 per cent in 2010-11.
6. Diploma examination participation rate of self-identified First Nations, Métis and Inuit students, with a last actual of 17.2 per cent in 2007-08 and targets of 19.7 per cent in 2010-11 and 22.2 per cent in 2011-12.
7. Percentages of First Nations, Métis and Inuit students in grades 6 and 9 who achieved the acceptable standard and percentages who achieved the standard of excellence on provincial achievement tests in Social Studies
8. Percentages of First Nations, Métis and Inuit students in grades 3, 6 and 9 who achieved the acceptable standard and percentages who achieved the standard of excellence on provincial achievement tests in Mathematics
9. Percentages of First Nations, Métis and Inuit students who achieved the acceptable standard and percentages who achieved the standard of excellence in Social Studies 30-1 and 30-2, Chemistry 30 and Physics 30

GOAL FOUR 4 Highly responsive and responsible education system

What It Means The ministry provides leadership and support to ensure a highly responsive and responsible education system and promotes the development of leadership capacity within the education sector workforce. It assists in the development and implementation of planning, reporting and financial accountability systems and leads in the effective use of information systems and technology. The ministry is also responsible for the development and implementation of capital plans for the construction, renovation, leasing and maintenance of school buildings.

The following have been identified as Goal 4 outcomes:

- The education system at all levels demonstrates effective working relationships.
- The education system at all levels demonstrates leadership, innovation and continuous improvement.

Strategies

4.1 Enable parents and the public to access timely, accurate, relevant and meaningful information about the benefits, improvement and achievements of Alberta's education system.

4.2 Develop policy and supporting legislation arising from the Inspiring Education public dialogue.

4.3 Implement the Workforce Planning Framework for Action, coordinate the implementation of strategic activities and develop a school leadership framework to address emerging challenges within the education sector workforce.

4.4 Streamline school board and ministry administrative practices, encourage open collaboration throughout the education system, and enhance the use of technology to achieve greater efficiency and effectiveness in our operations.

4.5 Increase opportunities for students and educators to build international and intercultural knowledge, enhance capacity to deliver international education programs, and ensure Alberta's intergovernmental and international relationships support the province's education system.

4.6 Enhance capital planning processes to develop more effective and innovative approaches to planning, managing and investing in school infrastructure.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
4.a Overall satisfaction of parents, teachers, students, school board members and the public that their input is considered, respected and valued by the school, jurisdiction and province	62%	63%	64%	65%
4.b Overall satisfaction of parents, teachers and school board members that leadership at all levels combined (school, jurisdiction and provincial) effectively supports and facilitates teaching and learning	76%	77%	78%	79%

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
4.c Overall perception of parents, teachers and school board members that Alberta's education system has improved or stayed the same in the last three years	75%	76%	77%	78%

Performance Measure Under Development:
Ministry assessment of school board performance: Percentages of school boards receiving overall evaluations of "good" or "excellent" on accountability measures.

School Board Performance by Accountability Measure	Fall 2009	Target 2010-11	Target 2011-12	Target 2012-13
Overall Quality of Education[1]	79%	79%	81%	n/a
Broad Program of Studies[1]	69%	76%	77%	n/a
Safe and Caring Schools[1]	89%	90%+	90%+	n/a
Dropout Rate	45%	50%	52%	53%
High School Completion Rate (3-year)	47%	52%	53%	55%
Provincial Achievement Tests: Acceptable	44%	44%	44%	45%
Provincial Achievement Tests: Excellence	37%	39%	40%	40%
Diploma Examinations: Acceptable	19%	29%	29%	29%
Diploma Examinations: Excellence	15%	34%	34%	34%
Diploma Examination Participation (4+ Exams)	34%	44%	44%	44%
Rutherford Scholarship Eligibility Rate[2]	n/a	n/a	n/a	n/a
Post-secondary Transition Rate (6-year)[3]	66%	66%	n/a	n/a
Work Preparation[1]	56%	63%	65%	n/a
Citizenship[1]	85%	85%	87%	n/a
Parental Involvement[1]	68%	74%	76%	n/a
School Improvement[1]	85%	89%	90%+	n/a

Notes:

1. Survey measure results from online surveys of all teachers and all students in Grades 4, 7 and 10 and mailed surveys of parents of Grades 4, 7 and 10 students.
2. New criteria for Rutherford Scholarships started April 2008. There was insufficient data to evaluate results in 2009.
3. The Accountability Pillar post-secondary transition measure changed from the four-year rate to the six-year rate in 2008.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

		Comparable				
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Lead and support the education system so that all students are successful at learning	5,900,891	6,160,525	6,035,961	6,097,391	5,867,129	6,168,668
MINISTRY EXPENSE	5,900,891	6,160,525	6,035,961	6,097,391	5,867,129	6,168,668

MINISTRY STATEMENT OF OPERATIONS
(thousands of dollars)

	Comparable					
	2008-09 Actual	**2009-10 Budget**	**2009-10 Forecast**	**2010-11 Estimate**	**2011-12 Target**	**2012-13 Target**
REVENUE						
Internal Government Transfers	129,100	129,100	129,100	113,600	113,600	113,600
Education Property Tax	1,466,323	1,532,000	1,535,784	1,592,000	1,624,000	1,656,000
Transfers from Government of Canada	10,401	10,325	10,325	10,325	10,325	10,325
Investment Income	284	300	242	300	300	300
Premiums, Fees and Licences	3,426	2,349	2,349	2,399	2,399	2,399
Sales of Learning Resources	37,762	33,200	33,200	34,000	34,000	33,200
Other Revenue	5.223	1,500	1,500	1,500	1,500	1,500
MINISTRY REVENUE	1,652,519	1,708,774	1,712,500	1,754,124	1,786,124	1,817,324
EXPENSE						
Program						
Operating Support for Public and Separate Schools	5,054,536	5,239,437	5,163,387	5,412,603	5,502,990	5,701,583
School Facilities and Alternative Procurement	661,818	759,986	717,147	513,112	184,280	282,180
Basic Education Programs	107,519	95,645	95,645	98,645	96,807	97,971
Accredited Private Schools	156,937	167,559	166,759	170,993	172,874	175,122
Total Basic Education Support	5,980,810	6,262,627	6,142,938	6,195,353	5,956,951	6,256,856
Less : Property Tax Support to Opted-Out Separate School Boards	(181,645)	(190,000)	(190,000)	(199,000)	(203,000)	(207,000)
Total Government Support to Basic Education	5,799,165	6,072,627	5,952,938	5,996,353	5,753,951	6,049,856
Program Support						
Ministry Support Services	28,405	24,798	23,898	23,698	23,943	24,788
Program Delivery Support Services	69,151	60,775	58,375	57,925	60,750	62,900
Total Program Support	97,556	85,573	82,273	81,623	84,693	87,688
Program Expense*	5,896,721	6,158,200	6,035,211	6,077,976	5,838,644	6,137,544
Debt Servicing Costs						
Alberta Schools Alternative Procurement	-	-	-	16,665	21,960	23,924
Alberta School Foundation Fund	4,170	2,325	750	2,750	6,525	7,200
MINISTRY EXPENSE	5,900,891	6,160,525	6,035,961	6,097,391	5,867,129	6,168,668
Gain (Loss) on Disposal of Capital Assets	(2)	-	-	-	-	-
NET OPERATING RESULT	(4,248,374)	(4,451,751)	(4,323,461)	(4,343,267)	(4,081,005)	(4,351,344)

* Subject to the *Fiscal Responsibility Act*. Expense includes cash payments towards unfunded pension liabilities, which will be eliminated under a separate, legislated plan. Expense excludes annual changes in unfunded pension obligations, which are a non-cash expense and which do not affect borrowing requirements.

Annual increases in Education's unfunded obligations for teachers' post-1992 pension plan are estimated to be:

220,497	11,225	82,746	69,234	64,528	43,548

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable					
	2008-09 Actual	**2009-10 Budget**	**2009-10 Forecast**	**2010-11 Estimate**	**2011-12 Target**	**2012-13 Target**
Ministry Revenue	1,652,519	1,708,774	1,712,500	1,754,124	1,786,124	1,817,324
Inter-ministry consolidation adjustments	(129,100)	(129,100)	(129,100)	(113,600)	(113,600)	(113,600)
Consolidated Revenue	1,523,419	1,579,674	1,583,400	1,640,524	1,672,524	1,703,724
Ministry Program Expense	5,896,721	6,158,200	6,035,211	6,077,976	5,838,644	6,137,544
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Program Expense	**5,896,721**	**6,158,200**	**6,035,211**	**6,077,976**	**5,838,644**	**6,137,544**
Ministry Debt Servicing Costs	4,170	2,325	750	19,415	28,485	31,124
Inter-ministry consolidation adjustments	(4,170)	(2,325)	(750)	(2,750)	(6,525)	(7,200)
Consolidated Expense	5,896,721	6,158,200	6,035,211	6,094,641	5,860,604	6,161,468
Gain (Loss) on Disposal of Capital Assets	(2)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(4,373,304)	(4,578,526)	(4,451,811)	(4,454,117)	(4,188,080)	(4,457,744)

Employment and Immigration

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of January 20, 2010 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Thomas Lukaszuk, *Minister of Employment and Immigration*
January 20, 2010

THE MINISTRY

The Ministry of Employment and Immigration includes the reporting entity of:

- **Department of Employment and Immigration** – The department develops and delivers policies, programs and services to foster labour force development; ensure fair, safe and healthy workplaces; and help those in need. The department also provides leadership for immigration and interprovincial labour mobility policy for the Government of Alberta, and coordinates resources to support the settlement and integration of new Albertans.

Also included in the ministry are:

- **Alberta Labour Relations Board** – a quasi-judicial tribunal responsible for the impartial application and interpretation of Alberta's labour relations laws.
- **Appeals Commission for Alberta Workers' Compensation (Appeals Commission)** – a quasi-judicial and impartial body responsible for the final level of appeal from decisions of the Workers' Compensation Board.
- **Workers' Compensation Board Medical Panels** – independent expert panels responsible for resolving medical issues relating to disputed Workers' Compensation Board claims. The Medical Panel Commissioner is responsible to the minister.

- **Occupational Health and Safety Council** – advises the minister on matters concerning the *Occupational Health and Safety Act*, regulations and matters concerning the health and safety of workers.

The following organization prepares its own business plan and annual report and is not included in this business plan:

- **Workers' Compensation Board** – an employer funded, not-for-profit organization legislated to administer the workers' compensation system for Alberta.

For more information about the ministry, please visit the website: employment.alberta.ca.

VISION

Albertans have a fair, safe and supportive environment in which to work and live.

MISSION

To contribute to the long-term sustainability of the economy by ensuring Alberta has a skilled workforce, productive and safe workplaces, and by helping to improve the well-being of Albertans.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The ministry's business plan supports the following goals in the *Government of Alberta Strategic Business Plan*:

Government of Alberta Goal 1: Alberta will have a prosperous economy.
The ministry works with business and industry to improve the recruitment, retention, skill development and productivity of the labour force, and to support inter-provincial and international migration to address skills and labour shortages.

Government of Alberta Goal 2: Albertans will be well prepared for lifelong learning.
The ministry provides programs, services, supports and information to help Albertans succeed in the labour market and be prepared for work and lifelong learning.

Government of Alberta Goal 5: Albertans will be healthy.
The ministry will continue to support the implementation of the Health Workforce Action Plan to attract and retain health professionals in the province. This will help increase access to quality health care and improve the efficiency and effectiveness of health care service delivery.

Government of Alberta Goal 6: Albertans will be independent and our children will be well cared for.
The ministry provides income support, health benefits, child support services, supports to victims of family violence and other financial benefits to help those in need and to ensure children are well cared for.

Government of Alberta Goal 7: Alberta will be a safe place to live, work and raise families.
The ministry promotes safe, healthy and productive workplaces, as well as fair, equitable and stable labour relations and employment standards environments to ensure fair, safe and healthy work environments for Alberta's workers.

Government of Alberta Goal 9: Alberta will have strong and effective municipalities and self-reliant Aboriginal communities.
The ministry helps communities with worker transition for the forest industry and mature workers, as well as labour force innovation initiatives. In addition, the ministry works to support Aboriginal economic and labour force development.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Challenges and opportunities exist as the ministry moves forward in achieving its goals. Alberta's fiscal situation is significantly affected by the economic downturn and all ministries are facing restraint. At the same time, high unemployment rates coupled with slow employment growth have resulted in large increases in employment insurance claimants and significantly more demand from Albertans for employment training and income supports. In addition, with layoffs across sectors throughout the province, employers are also feeling the impacts of the economic downturn. Under these circumstances, the ministry will be challenged to protect vulnerable Albertans while at the same time preparing for the next phase of growth.

Despite these challenges, it is the right time for Alberta to remain strategically focused on addressing short- and long-term labour needs. In addition to connecting unemployed Albertans to new jobs, the ministry will assist unemployed Albertans enter training programs and help them to improve their skills for future jobs. Another opportunity exists to collaborate with community organizations, the federal government, Aboriginal leaders, business, industry, educators and other provincial ministries to support Albertans who have traditionally been under-represented in the labour market. Alberta will also compete globally to attract skilled international migrants from targeted occupations and ensure they are fully integrated into communities.

STRATEGIC PRIORITIES

Based on the opportunities and challenges facing Employment and Immigration, as well as the linkages to the *Government of Alberta Strategic Business Plan*, the ministry has identified the following strategic priorities. Coupled with the important and ongoing activities of the ministry, these strategic priorities set the stage for the core businesses, goals, strategies and performance measures that will guide Employment and Immigration.

1. **Alberta's labour force** **Linkage:** **Goal 1**	Investment in the labour force is a shared responsibility among government, industry sectors, educational institutions, labour groups and communities. Employment and Immigration is taking constructive steps toward ensuring Albertans have the skills and supports they need to participate in the workforce; support safe and productive workplaces; enhance value-added activity; increase innovation; and improve the long-run sustainability of Alberta's economy and communities. As part of Employment and Immigration's focus on the long-term direction of Alberta's labour force, the ministry will continue to review current and future labour force needs to increase Alberta's competitiveness and prepare for future growth and prosperity in a more knowledge-intensive and technology-based economy.
2. **Alberta's immigration approach** **Linkage:** **Goal 2**	The Government of Alberta takes a holistic, inclusive and long-term view of immigration, which is based on three interrelated areas of focus: Attract, Welcome, and Integrate. Employment and Immigration continues to implement Supporting Immigration and Immigrants to Alberta, the province's framework for a coordinated approach to immigration. The framework guides how Alberta markets the province as a destination of choice for skilled workers, is welcoming to newcomers, and helps them to integrate and settle into Alberta's communities and workplaces successfully. As well, the ministry will implement the Foreign Qualification Recognition Plan to optimize the contribution and success of foreign-trained professionals in Alberta's labour force.

3. **Aboriginal economic and labour force development**

   Linkage:

   Goals 1 and 3

   Employment and Immigration is committed to ensuring Aboriginal Albertans have the necessary skills to help address labour force needs today and in the future. The ministry is working in partnership with the federal government, Aboriginal leaders and communities, business, industry, educators and other provincial ministries to support Aboriginal economic and labour force development on- and off-reserve. This includes working to increase the total off-reserve labour force of Alberta's First Nations, Métis and Inuit to 74,000 by 2010. The ministry will also help those who are already working to maximize their skills, as well as foster and provide support for business development to create innovative and sustainable Aboriginal businesses and communities.

4. **Occupational Health and Safety**

   Linkage:

   Goal 4

   Employment and Immigration is committed to the importance of safe and healthy workplaces and strives to affect the reduction of work-related injuries and illnesses. Utilizing the Work Safe Alberta Strategy, the ministry will continue to focus on reducing disabling injuries and illnesses, lost-time claims and fatalities over the next three years. The ministry will also work in partnership with industry to promote and maintain safe and healthy workplaces.

5. **Self-reliance of Albertans**

   Linkage:

   Goal 3

   Despite challenging times during an economic downturn, participation in the labour force continues to be critical to help promote independence. Employment and Immigration plays a significant role in helping Albertans and their families obtain the skills and supports they need to be self-reliant through training and employment. The ministry will continue to find innovative ways through new technology and increased productivity to deliver client-centered programs and services to minimize unemployment. Through collaboration with other ministries, business, labour, educational institutions and community partners, the ministry aims to ensure every citizen is afforded the opportunity to find and secure meaningful work.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Investing in Alberta's labour supply

Employment and Immigration works to ensure Alberta has a sufficient supply of workers to meet the needs of the economy now and in the future. This includes attracting and retaining other Canadians and immigrants to Alberta's labour force.

GOAL ONE 1 Alberta is able to meet its labour force requirements

What It Means A skilled and productive labour force is vital in supporting Alberta's economy. To support the integral work being done in this area, the ministry will continue working with industry to ensure it remains responsive to changing economic and labour force requirements and meets the long-term needs for the future workforce. In addition, the ministry will work with the federal government, Aboriginal communities and other provincial ministries to support Aboriginal economic and labour force development. The ministry also continues to focus on current and emerging skills and labour requirements as well as issues related to labour force retention and productivity.

Strategies 1.1 Continue to address current and future labour force needs to increase Alberta's competitiveness and prepare for future growth.

1.2 Continue to support industry sectors in the implementation of sector-led workforce strategies established under *Building and Educating Tomorrow's Workforce*.

1.3 Develop and support labour market initiatives designed for Aboriginal Peoples and create partnerships with Aboriginal communities, including First Nations on- and off-reserve, Métis and Inuit to increase their economic and labour force participation.

1.4 Continue to support the implementation of the Health Workforce Action Plan.

1.5 Foster continued development of the Office of Statistics and Information, which will consolidate and disseminate official statistics and other key government data to support strategic management, policy development and decision-making across the Government of Alberta.

Performance Measures		Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
1.a	Labour Productivity: inter-provincial rank of real Gross Domestic Product in dollars per hour worked (#1 is the highest)	#1 ($47.53) (2008)	#1	#1	#1
1.b	Inter-provincial rank of Alberta First Nations, Métis and Inuit off-reserve labour force participation rate (#1 is the highest)	#1 (71.6%) (2008)	#1	#1	#1
1.c	Inter-provincial rank of Alberta labour force participation rate (#1 is the highest)	#1 (74.7%) (2008)	#1	#1	#1
1.d	Percentage of employers who reported no positions vacant for more than four months[1]	75% (2007-08)	n/a	75%	n/a

Note:

1 Survey conducted every two years.

GOAL TWO 2 Alberta is able to attract and retain workers to the province

What It Means As part of its ongoing labour force initiatives, the ministry leads the development and implementation of policies and programs for Alberta's immigration approach. Alberta will look first within its own borders, to other parts of Canada and then to other countries, to fill current and future labour force needs. Equally important, the ministry supports retention initiatives that help newcomers as they settle in Alberta's communities and integrate into its workplaces.

Strategies 2.1 Work with the Government of Canada to maximize the use of the federal immigration system to contribute to the building and strengthening of Alberta's labour market.

2.2 Continue to lead foreign qualification recognition initiatives to assist newcomers to work to their full potential in Alberta.

2.3 Promote and deliver an Alberta Immigrant Nominee Program that is responsive to and supports the changing labour needs of the province.

2.4 Continue the targeted implementation of Alberta's international marketing strategy in order to stay globally competitive and attract workers to meet current and future labour shortages.

2.5 Develop and implement policies, programs and services in the areas of settlement, language training, and community engagement.

2.6 Increase the supply of skilled workers by continuing to facilitate and improve labour mobility for regulated occupations through inter-provincial and pan-Canadian trade agreements.

Performance Measures		Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
2.a	Number of new immigrants to Canada who choose Alberta as their destination[1]	24,195 (2008)	25,000	26,000	27,000
2.b	Alberta's net inter-provincial migration	20,616 (2008)	15,000	15,000	15,000
2.c	Provincial nominations forwarded to the federal government through the Alberta Immigrant Nominee Program:				
	• Number of certificates forwarded	3,519	5,000	5,000	5,000
	• Total number of individuals nominated	9,012 (2008-09)	11,500	11,500	11,500
2.d	Number of International Qualifications Assessment Services assessment certificates issued	5,942 (2008-09)	6,300	6,300	7,000

Notes:

1 The Government of Canada is responsible for the final admission of immigrants to Alberta as well as for setting annual target immigration levels for Canada.

Core Business Two: Investing in the skills and supporting the independence of Albertans

Employment and Immigration helps individual Albertans and families realize their potential and ability to share in the social, economic and cultural fabric of the province.

GOAL THREE 3

All Albertans share in and contribute to the economic prosperity of Alberta

What It Means The ministry works to help Albertans who are able to participate in the labour market, including those who are under-represented, find and maintain employment. In partnership with the federal government, the ministry provides supports for Albertans to upgrade their skills to enable greater labour market participation. The ministry also works in cooperation with other ministries to develop ways to address issues facing Albertans with lower incomes. In addition, the ministry provides health benefits, child support services and financial assistance to help Albertans move to employment, remain in the labour force and be as independent as possible.

Strategies

3.1 Develop and provide the tools, information and services that individual Albertans need to develop skills, find and keep employment, manage their careers and adapt to the changing labour market.

3.2 Provide income support and other programs and services to help working Albertans remain employed, learners who are improving their skills through training, Albertans escaping family violence, the homeless and those unable to work.

3.3 Increase the financial independence and attachment to the labour market of Albertans by providing health benefits to eligible individuals and families, and child support services to help ensure non-custodial parents provide financial support to their children.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
3.a Percentage of clients reporting they are either employed or in further education or training after leaving a training program	74.4%	75%	75%	75%
3.b Percentage of participants employed after leaving Income Support	69%	70%	70%	70%
3.c Percentage of Child Support Services clients with potential for child support who have either a support order or an agreement in place when the file closes	78%	80%	80%	80%
3.d Alberta Health Benefits:				
• Percentage of Alberta Child Health Benefit parents who agree the program helps them obtain dental, optical and prescribed drug services they would not otherwise be able to receive for their children[1]	93%	90%	n/a	90%
• Percentage of Alberta Adult Health Benefit clients who agree the program helps them obtain dental, optical and prescribed drug services they would not otherwise be able to receive[1]	92%	90%	n/a	90%

Note:

[1] Survey conducted every two years.

Core Business Three: Investing in Alberta's workplaces

Employment and Immigration supports fair, safe and healthy workplaces.

GOAL FOUR 4 Alberta has a fair, safe and healthy work environment

What It Means Supported by an effective legislative framework, fair, safe, healthy and productive workplaces increase the quality of life for Alberta workers and help keep Alberta competitive in the global economy. The ministry helps employers and organizations develop positive labour-management relationships through better communication, problem solving and cooperation. The ministry also regulates and monitors Alberta's workplaces, and informs employers and employees about their workplace rights and responsibilities with respect to health and safety and employment standards through promotion and education.

Strategies 4.1 Establish a renewed Work Safe Alberta strategy with stakeholders to continue to reduce workplace disabling injury and illness, lost-time claims and fatality rates.

4.2 Develop and implement a strategy with stakeholders that will address the reduction of occupational cancers and other work-related diseases.

4.3 Analyze existing workplace legislation and associated programs on an ongoing basis to ensure workers and employers continue to have the tools they need to respond to changes in the workplace and maintain fair, safe and healthy work environments.

4.4 Support Alberta's workplaces to resolve management and union disputes and relationship issues effectively by providing mediation, arbitration and facilitation services.

4.5 Work with stakeholders to enhance compliance with employment standards and workplace health and safety.

4.6 Continue to develop and provide employers and workers with access to workplace health and safety and employment standards information, focusing on inexperienced workers and those new to Alberta.

4.7 Ensure that professional and occupational associations are governed to serve the public interest.

4.8 Continue to support temporary foreign workers and employers to ensure they are aware of their workplace rights and responsibilities, and liaise with federal, provincial and municipal levels of government as well as non-governmental and community organizations to resolve issues arising from temporary employment arrangements.

Performance Measures		Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
4.a	Percentage of collective bargaining agreements settled without a work stoppage (strike or lockout)	99% (2008-09)	98%	98%	98%
4.b	Percentage of employers whose employment practices resulted in no complaints being registered with Employment Standards	97% (2008-09)	97%	97%	97%
4.c	Lost-Time Claim Rate: number of lost-time claims per 100 person-years worked[1]	1.88 (2008)	1.75 or less	1.60 or less	1.45 or less
4.d	Disabling Injury Rate: number of disabling injury claims per 100 person-years worked[2]	3.63 (2008)	3.30 or less	3.00 or less	2.70 or less

Notes:

1 The Lost-Time Claim Rate represents the probability or risk of an injury or disease to a worker during a period of one year that will result in time lost from work. The lower the Lost-Time Claim Rate, the lower the probability of worker injury or disease. A Lost-Time Claim is a claim for an occupational injury or disease that causes the worker to have time away from work, beyond the day of injury.

2 The Disabling Injury Rate represents the probability or risk of a disabling injury or disease to a worker during a period of one year of work. A Disabling Injury Claim combines both the Lost-Time and Modified-Work concepts to produce an overall figure. It occurs when an occupational injury or disease disables the worker causing either time lost from work or modification of normal work duties.

The following two goals relate to the Alberta Labour Relations Board and Workers' Compensation-related appeals.

GOAL FIVE 5

Alberta's labour relations laws are administered in a fair and equitable manner

What It Means The Alberta Labour Relations Board is an independent and impartial administrative tribunal, responsible for the day-to-day application and interpretation of Alberta's labour laws. The board processes applications and frequently conducts hearings on matters arising from both private and public employment sectors. Some, but not all, of the issues that come before the Alberta Labour Relations Board include certifications, revocations, various votes, bargaining unit determinations and unfair labour practices which fall under the *Labour Relations Code*, *Public Service Employee Relations Act* and *Police Officers Collective Bargaining Act.*

Strategies

5.1 Provide timely, effective and efficient services to the Alberta labour relations community.

5.2 Promote use of Alternative Dispute Resolution methods to solve issues before reaching formal hearings.

5.3 Render clear and timely decisions for the parties.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
5.a Average number of days from the acceptance of an application to the date of the first hearing	86	70	70	70
5.b Percentage of applications, with Board involvement, settled before reaching a formal hearing[1]	67%	57%	57%	57%
5.c Percentage of decisions rendered within 90 calendar days from the completion of the hearing(s)	88%	85%	85%	85%
5.d Percentage of decisions rendered within 180 calendar days from the completion of the hearing(s)	100%	100%	100%	100%

Note:

[1] Certifications and Revocations are not included as they are mandated to go to the hearing if the applicant demonstrates sufficient statutory requirements. However, it is common for the numerous and sometimes complicated issues relating to these applications to benefit from board settlement efforts.

GOAL SIX 6

Alberta has an effective mechanism for the final appeal of Workers' Compensation Board decisions

What It Means Having an independent and impartial body to hear appeals of decisions made by the Workers' Compensation Board is essential. This final level of appeal is important for workers, employers and the Workers' Compensation Board as well. The fair and consistent application of legislation, policy and principles of natural justice is required to ensure solid, defendable decisions.

Strategies
6.1 Provide a timely appeal service.

6.2 Provide fair decisions on appeal applications.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
6.a Average number of days of processing time required by the Appeals Commission from the date the appeal is received until the appeal is finalized:[1]				
• Standard Appeals	172	135 or less	135 or less	130 or less
• Complex Appeals	212	180 or less	180 or less	180 or less
6.b Percentage of the total number of Appeals Commission decisions issued that are either not challenged or are not overturned upon review by the Courts, the Ombudsman or by the Appeals Commission on reconsideration	98.1%	Greater than 98%	Greater than 98%	Greater than 98%

Note:

1 Standard Appeals are those appeals with two or less straightforward issues that require normal preparation, decision-making and decision writing. Complex Appeals encompass matters with complicated medical/adjudicative and unique legal arguments (usually three or more).

MINISTRY SUPPORT SERVICES

Ministry support services support the effective and efficient development, management and delivery of Employment and Immigration programs and services, promote simplification and integration, and encourage continuous improvement throughout the ministry in order to better serve Albertans. Ministry support services also includes functions such as finance, human resources, information management and technology, privacy protection services, systems, strategic planning, reporting, evaluation, statistical analysis and dissemination of information, appeals services, communications, legislative planning and intergovernmental relations.

These services do not directly fall under a specific business plan goal but contribute to the overall success of the ministry. Ministry support services assist in integrating the ministry to ensure it is run effectively and efficiently.

EXPENSE BY CORE BUSINESS
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Investing in Alberta's labour supply	103,582	132,974	122,867	108,497	108,597	108,519
Investing in the skills and supporting the independence of Albertans	816,698	821,404	1,009,246	937,268	887,138	924,745
Investing in Alberta's workplaces	50,263	55,350	54,682	54,423	54,980	55,414
MINISTRY EXPENSE	970,543	1,009,728	1,186,795	1,100,188	1,050,715	1,088,678

MINISTRY STATEMENT OF OPERATIONS
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
REVENUE						
Internal Government Transfers	11,987	11,987	11,987	11,987	11,987	11,987
Transfers from Government of Canada	281,621	327,021	380,414	384,969	327,315	331,634
Premiums, Fees and Licences	723	564	700	700	700	700
Other Revenue	33,609	40,701	40,701	39,551	39,688	40,152
MINISTRY REVENUE	327,940	380,273	433,802	437,207	379,690	384,473
EXPENSE						
Program						
Employment - Program Planning and Delivery	144,343	140,357	144,389	139,987	134,986	134,985
Employment and Training Programs	163,265	164,040	191,610	176,566	156,744	194,244
Partnerships with Industry and Employers	7,494	15,790	15,196	10,968	10,468	10,468
Health Benefits	111,426	112,322	137,725	132,050	132,050	132,050
Income Supports	364,206	361,055	490,764	449,766	435,119	435,119
Workplace Standards - Program Support	1,639	1,468	1,263	1,198	1,198	1,198
Labour Relations	1,991	2,229	1,957	1,841	1,841	1,841
Professions and Occupations	933	1,358	1,358	1,274	1,274	1,274
Occupational Health and Safety	22,303	26,230	26,230	27,334	27,694	27,694
Employment Standards	11,273	10,580	10,580	10,493	10,493	10,493
Workers' Compensation Medical Panels	250	304	304	315	315	315
Immigration Policy Support	4,959	5,247	4,947	4,730	4,730	4,730
Immigration Programs	55,532	78,485	74,143	65,420	65,420	65,420
Health Workforce Development	39,754	45,000	40,150	35,000	35,000	35,000
Federal Community Development Trust	4,726	10,000	10,000	10,000	-	-
Labour Relations Board	3,154	3,176	3,176	3,045	3,045	3,045
Workers' Compensation Appeals	8,486	10,162	10,162	9,157	9,294	9,758
Ministry Support Services	22,473	21,901	21,901	21,020	21,020	21,020
Valuation Adjustments and Other Provisions	2,336	24	940	24	24	24
MINISTRY EXPENSE	970,543	1,009,728	1,186,795	1,100,188	1,050,715	1,088,678
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(642,603)	(629,455)	(752,993)	(662,981)	(671,025)	(704,205)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable					
	2008-09	**2009-10**	**2009-10**	**2010-11**	**2011-12**	**2012-13**
	Actual	**Budget**	**Forecast**	**Estimate**	**Target**	**Target**
Ministry Revenue	327,940	380,273	433,802	437,207	379,690	384,473
Inter-ministry consolidation adjustments	(11,987)	(11,987)	(11,987)	(11,987)	(11,987)	(11,987)
Consolidated Revenue	315,953	368,286	421,815	425,220	367,703	372,486
Ministry Expense	970,543	1,009,728	1,186,795	1,100,188	1,050,715	1,088,678
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Expense	**970,543**	**1,009,728**	**1,186,795**	**1,100,188**	**1,050,715**	**1,088,678**
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(654,590)	(641,442)	(764,980)	(674,968)	(683,012)	(716,192)

Energy

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of January 20, 2010 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Ron Liepert

Ron Liepert, *Minister of Energy*
January 21, 2010

THE MINISTRY

The Ministry of Energy consists of the Department of Energy (the department) and the Alberta Petroleum Marketing Commission (APMC). It also includes the Energy Resources Conservation Board (ERCB or the Board) and the Alberta Utilities Commission (AUC or the Commission) which are agencies for which the minister is accountable.

The past, present and future of Alberta's energy industry is firmly based upon the development of the province's non-renewable resources including coal, minerals, natural gas, petrochemicals, conventional oil and oil sands. This portfolio is supplemented by the promising emergence of a renewable energy sector, which includes wind, bioenergy, solar and hydro generated electricity. The responsible development of the province's energy resources, with a commitment to the environment and the economic benefits that development provides to Albertans, is central to the Department of Energy's mandate. The department is also engaged in promoting energy efficiency and conservation by both Albertans and industry.

The department grants industry the right to explore for and develop energy and mineral resources. It is also responsible for establishing, administering and monitoring the effectiveness of fiscal and royalty systems, which provide appropriate returns for Albertans as owners of the oil and gas resource, while at the same time encouraging additional investment that creates jobs and economic prosperity.

The APMC accepts delivery of the Crown's royalty share of conventional crude oil[1] and sells it at current market value. The APMC's operations are fully integrated within the department and funded by the Crown.

The ERCB is an agency of the Government of Alberta with responsibility to regulate Alberta's energy resource sector. While the ERCB is accountable to the Minister of Energy, it makes its regulatory decisions independently in accordance with relevant statutes and regulations. It establishes and applies technical standards for the safe and reliable operation of energy facilities while having regard for social, economic and environmental effects, including resource conservation. The ERCB conducts inspections to ensure compliance with the regulations it administers. The ERCB also provides geoscience and other technical information and expertise to government, industry, and the public in support of the sustainable development of Alberta's energy and mineral resources.

The AUC is an independent, quasi-judicial agency of the Government of Alberta that ensures the delivery of Alberta's utility services takes place in a manner that is fair, responsible, and in the public interest. The AUC regulates investor-owned electric, natural gas and water utilities, as well as some municipally-owned electric utilities, to ensure Albertans receive safe and reliable utility services at reasonable rates. The AUC is responsible for making timely decisions on the siting of major natural gas and transmission facilities, as well as power plants. It also makes rules about the operation of retail and natural gas electricity markets and adjudicates on market and operational-rule contraventions that the Market Surveillance Administrator brings to the AUC. While the Minister of Energy is responsible for the AUC, the AUC makes its decisions independently and transparently in accordance with relevant statutes and regulations.

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[1] Unlike other energy commodities, conventional crude oil royalties are paid with "in-kind" products which are sold in the market.

VISION

Alberta is a global energy leader, recognized as a responsible world-class energy supplier, an energy technology champion, a sophisticated energy consumer and a solid global environmental citizen.

MISSION

Assure sustained prosperity in the interests of Albertans through the responsible development of energy and mineral resources, and leadership in energy technology, conservation and efficiency.

The *Provincial Energy Strategy* outlines this vision and charts a course that builds on our strengths, addresses our challenges and pursues a strategic approach. The ultimate time horizon commanded by this strategy is long-term, but over each horizon we will plot a steadfast course toward key outcomes. Three desired outcomes are critical to realizing our vision: clean energy production, wise energy use, and sustained economic prosperity. As policy makers and regulators take the necessary actions to meet these goals, Alberta will follow a path of sustainable prosperity which will allow us to play a significant proactive role in our own future and demonstrate leadership by exerting our full influence on the world stage.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The ministry is committed to the government's strategic business plan. The key linkages and contributions of the ministry to the Government of Alberta goals are highlighted below:

Government of Alberta Goal 1: Alberta will have a prosperous economy.
The ministry promotes expansion of production from Alberta's oil sands, enhanced energy infrastructure, increased recovery of conventional oil and natural gas, development of unconventional gas, renewable energy sources, and increased value-added upgrading of Alberta's energy resources.

Government of Alberta Goal 3: The high quality of Alberta's environment will be sustained.
The ministry will work with stakeholders to meet provincial climate change targets for emission reduction and carbon capture and storage and technological innovations that enhance environmentally sustainable energy development.

Government of Alberta Goal 4: Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally.
The ministry assesses and collects resource revenue from the development of Alberta's energy and mineral resources. In 2008-09 non-renewable resource revenue accounted for about 33 per cent of the provincial government's total revenue. The ministry has implemented the Alberta Royalty Framework for Alberta. The contribution of the energy and mineral sectors to provincial revenue will continue to support the avoidance of a provincial sales tax, the continued low personal and corporate income tax rates, and the continued provision of priority programs and services on which Albertans depend.

Government of Alberta Goal 10: Alberta will have effective and efficient transportation infrastructure.
The ministry will develop and implement policies to enable sufficient and reliable pipeline and electric transmission facilities are available in a timely manner to support continued economic growth in the province.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Opportunities:

Alberta's Energy Supply
The Western Canada Sedimentary Basin's deposits of oil, gas, oil sands and coal make it one of the most concentrated sources of fossil fuels in the world. Additional potential could be reached by tapping more of what we currently leave in the ground (e.g. enhanced oil recovery), developing our substantial unconventional gas (coalbed methane, shale gas, tight sands), and our extensive wind, solar and bioenergy resources.

Wise Energy Use
Through wise investment in better technologies and adoption of improved energy-use practices, Albertans will get more heat, light, and electricity from the energy we use in our homes, industries and goods and services, decreasing costs and lessening our footprint on the environment.

Value-Added
Alberta is in a unique position to develop leading industrial and petrochemical upgrading and refining clusters based on transforming raw feedstocks into synthetic gas and gas liquids for petrochemical development. At the same time we can capture and store carbon emissions and produce electricity for the provincial grid.

Research and Innovation
Oil sands hold enormous potential, but will require new technologies, research and deployment to achieve full production potential and drive clean energy solutions. New technologies will also expand opportunities for oil and gas resources and transition the use of Alberta's abundant coal resources to low emission/clean power generation, coal gasification and industrial feed stocks.

Carbon Capture and Storage (CCS)
In its ultimate role, CCS is an enabler of clean gasification processes and are key technology components to realizing the commercial viability of clean fossil fuels. The Western Canada Sedimentary Basin is also one of the world's most attractive sites for storing carbon emissions. Ultimately, Alberta's expertise in the science of solutions will be valued and an exportable resource unto itself.

Pipelines

The encouragement of outbound pipeline systems can open new markets for Alberta's natural gas and oil sands products. This includes supporting market diversification through developing capacity to deliver product to Canada's west coast for shipment to other international markets.

Challenges:

Energy Prices and Resource Revenues

Energy revenues peaked in 2008-09. The increased supply of natural gas in the United States and uncertainty of natural gas demand growth will impact Alberta's economy in the foreseeable future. Given the forecasted decline in conventional oil and gas production, oil sands royalties and the development of unconventional gas may be the key energy developments of the next decade.

Oil Sands Development

Expansion of environmental legislation (particularly low carbon fuel standards) in other North American jurisdictions could affect markets for Alberta's bitumen and synthetic crude oil. Alberta's challenge is to demonstrate environmentally responsible development of our oil sands while facilitating sustainable prosperity.

Electricity Generation and Transmission Capacity

Electricity transmission capacity is required in advance of need, to enable new generation and meet long-term load growth throughout the province. Improving electricity infrastructure will also lay the foundation for greener energy, lower-cost electricity, greater potential for renewable energy sources and future economic growth that supports more energy and fuel efficient consumer products.

Capacity and Expertise

The energy business is complex and knowledge intensive. Employees' skills are often attractive to industry resulting in strong competition for those with specialized expertise and skills. In recent years the ministry has experienced greater difficulty in finding technical and professional people with the skills and knowledge to maintain technical competency and fulfill our mandate.

Climate Change

Alberta will continue to address concerns over its emissions and adapt as new environmental standards are mandated. The need to adjust energy operations to meet evolving provincial and federal legislation for greenhouse gas emission regulations and carbon-related legislation will be a challenge to industry and the province.

Competitiveness

Alberta is looking at the global competitiveness of Alberta energy resources in the face of the current economic climate and emergence of low-cost production in other jurisdictions. The economic downturn and reduction of demand, combined with a significant increase in the forecasted shale gas supply potential in North America, has put significant downward pressure on natural gas prices and drilling activity in Alberta. Alberta has significant shale gas resources; however their development is in its infancy.

STRATEGIC PRIORITIES

Through the ministry's review of external and internal challenges and environmental factors, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the ministry.

1. **Provincial Energy Strategy** **Linkage:** **Goals 3, 4, 5, 6, 7, 8 and 9**	Implement the vision and actions contained in the *Provincial Energy Strategy*.
2. **Carbon Capture and Storage** **Linkage:** **Goal 3**	Address carbon capture and storage policy gaps, and initiate large scale demonstration projects through the *Carbon Capture and Storage Funding Act*.
3. **Oil sands research** **Linkage:** **Goal 8**	Support research on new oil sands extraction processes that use less energy, less water, reduce tailings ponds, improve land reclamation and support the oil sands strategic plan.
4. **Regulatory framework** **Linkage:** **Goals 3 and 10**	Review the regulatory framework of energy activities in Alberta to assure efficient and streamlined delivery of the outcomes established in provincial resource and environmental management policies.
5. **International energy relations** **Linkage:** **Goals 3 and 5**	Promote increased international awareness of Alberta as a global energy supplier, an energy technology champion, a sophisticated energy consumer and a solid global environmental citizen, so Alberta energy products continue to have access to markets.
6. **Upgrading and refining capacity** **Linkage:** **Goal 4**	Implement strategies to increase upgrading and refining capacity in Alberta, including the implementation of Bitumen Royalty-In-Kind.
7. **Electricity transmission** **Linkage:** **Goals 7, 9 and 10**	Develop and implement policies to allow for sufficient and reliable electric transmission facilities, in a timely manner, to meet the needs of a growing economy and population.
8. **Investment competitiveness** **Linkage:** **Goal 1**	Develop a common understanding of Alberta's investment competitiveness within the natural gas and conventional oil sectors; develop recommendations for government consideration and improve working relationships with industry stakeholders.

9. Organization and staff

Linkage:

Goal 11

Implement human resource development and workforce planning strategies to retain, attract and develop employees to maintain a competent and committed workforce that meets current and future needs.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Assuring energy supply and benefits from energy and mineral resource development for Albertans

The Department of Energy encourages private sector development of Crown-owned energy and mineral resources in an environmentally sustainable manner. In return, the Department of Energy receives revenues in the form of royalties, bonus bids, offset compensation, annual rental fees and freehold mineral tax. To foster effective use and conservation of energy and mineral resources the ministry encourages industrial integration and increased value-added resource upgrading in Alberta. This core business supports working with other ministries on resource development policy, and the sustained economic prosperity and clean energy production outcomes outlined in the *Provincial Energy Strategy*.

GOAL ONE

1 Alberta has a competitive and effective royalty system, incenting development and maximizing benefits to Albertans

What It Means Alberta will sustain a royalty regime which attracts industry investment, creating economic activity and jobs. It also enables that government, as the resource owner, receives an appropriate share of revenues from the development of these resources. A strong energy sector provides royalties for Albertans, jobs, business opportunities, tax revenue, and numerous other benefits to the provincial economy. Success is measured by sustaining vibrant industry activity, and a competitive fiscal regime that attracts investment.

Strategies

1.1 Continue to monitor the effectiveness and competitiveness of Alberta's royalty regime in light of changing economic circumstances.

1.2 Alberta's royalty regime will continue to support Government of Alberta economic and resource development outcomes.

Performance Measure	Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
1.a Combined tax and royalty rates for Alberta natural gas and conventional oil production, compared to other jurisdictions[2,3] (The target for this measure will be determined following the investment competitiveness study[4]	n/a[1]	Alberta will have a combined royalty and tax rate that is among the top 3 lowest/most competitive compared to similar jurisdictions.		

Notes:

1 Alberta's new royalty framework became effective January 1, 2009, therefore performance measure information for the last actual period is unavailable at this time. Reporting of this information will begin in the 2011-14 Business Plan.

2 The combined tax and royalty rate calculation will combine the federal and Alberta corporate income tax rates and an effective price and quantity weighted average royalty rate. This rate will be based on the tax and royalty rates applicable on the incremental revenue after costs have been recovered.

3 Comparator jurisdictions for Alberta include British Columbia, Saskatchewan, and the following USA states: Texas, Louisiana, Wyoming, Colorado, New Mexico, California, Pennsylvania, Oklahoma, and New York.

4 Targets to be established following completion of the Natural Gas and Conventional Oil Investment Competitiveness Study Project.

Supplemental Information:

Maximizing the benefits from resource development for Albertans requires that Alberta have a competitive fiscal and regulatory structure and a culture that incents and encourages technological innovation and entrepreneurial spirit. This is because Alberta competes for investment capital and knowledge resources in a North American and global context, and investors and companies must be confident that Alberta is a place that they will get a fair return and be supported in their entrepreneurial efforts. The fiscal system must be applied within the overall context of investment competitiveness.

Thus, comparing the combined tax and royalty rate among competing jurisdictions, is not enough. Other factors affect competitiveness and the benefits from oil and gas activity are more than direct royalties and taxes. Benefits also include jobs, business opportunities, technological innovation and learning and related economic activity that results from sustainable oil and gas industry activity.

On this basis, we will track the combined tax and royalty rate for each comparator jurisdiction while at the same time tracking key indicators of sustainable and vibrant industry activity.

Key indicators will include:

- crude oil production;
- natural gas production;
- oil and natural gas prices;
- land sales;
- total metres drilled;
- total expenditures;
- average number of active drilling rigs;
- pipeline utilization; and
- employment.

Published sources will include Provincial, State, and Federal statutes and regulations supplemented with reliable and accepted information from recognized agencies such as the USA Energy Information Administration and the Alberta Energy Resources Conservation Board.

GOAL TWO

2

Energy and mineral resource revenues are accurately calculated, collected and reported

What It Means Energy's business processes, systems and controls result in accurate calculation, assessment and collection of all amounts that should be collected. In 2008-09 non-renewable resource revenue accounted for $11.9 billion dollars or approximately 33 per cent of the Government of Alberta's total revenue.

Strategies 2.1 Continue to provide clear communication to industry with regard to filing complete and accurate information.

2.2 Continue to support enhancement of the ministry's information technology systems and infrastructure that are critical to supporting resource revenue assessment and collection processes.

Performance Measures	Last Actual 2008	Target 2010-11	Target 2011-12	Target 2012-13
2.a **Revenues from Oil, Oil Sands, Gas and Land Sale Bonuses are accurately calculated:** Demonstration of checks, internal audits, process for correcting errors, and that any errors have been corrected[1]				
• Oil	100%	100%	100%	100%
• Oil Sands	100%			
• Gas	100%			
• Land Sale Bonuses	100%			
2.b **Revenues from Oil, Oil Sands, Gas and Land Sale Bonuses are fully collected:** Percentage of amounts collected compared to amounts owed[1]				
• Oil	100%	100%	100%	100%
• Oil Sands	100%			
• Gas[2]	100%			
• Land Sale Bonuses	100%			

Notes:

1 The data for 2.a and 2.b are based on calendar year.

2 The result for 2.b (Gas) is rounded. There are uncollectable revenues, but these total less than 0.1 per cent.

Sources:

Department of Energy, Land Automated Mineral Agreement System (LAMAS), and Petroleum Registry of Alberta (PRA)

GOAL THREE 3

Energy and mineral resource development occurs in a responsible, environmentally sustainable manner and supports Government of Alberta outcomes

What It Means The *Provincial Energy Strategy* provides direction for addressing emerging energy and mineral trends. The ministry is encouraging clean energy production and investment in future energy development in a manner that protects the environment and public safety while integrating broader considerations of social, economic, resource, environmental and cumulative effects.

Strategies 3.1 Work with other government ministries and major stakeholders to implement the *Provincial Energy Strategy* and the long term strategic plan for oil sands development *Responsible Actions: A Plan for Alberta's Oil Sands.*

3.2 Create and implement an integrated approach for policy assurance and regulation in Alberta that meets the intent of the *Provincial Energy Strategy* and can be applied to oil and gas extraction and production activities.

3.3 Develop and implement appropriate policy regarding nuclear power in Alberta based on the views expressed by Albertans in the recent comprehensive consultations.

3.4 Explore and promote opportunities for additional hydroelectric generation and remove barriers to the development of additional wind generation in Alberta.

3.5 Work with other ministries and stakeholders to implement the provincial action plan on climate change and the recommendations from the Carbon Capture and Storage Development Council, in particular the implementation of carbon capture and storage research and demonstration projects.

3.6 Work with other ministries and stakeholders to develop a policy and regulatory framework that enables the deployment of carbon capture and storage.

3.7 Conduct an Assurance Review of the regulatory processes that would apply to Carbon Capture and Storage (CCS) deployment in the province to build a world class regulatory process, develop public confidence in CCS technologies and promote Alberta's CCS investment.

3.8 Lead Alberta's strategic participation in regional, national and international energy initiatives, promoting energy trade, provincial participation in international energy discussions and negotiations, and improved access to international markets.

3.9 Work with other ministries on implementing the provincial *Land-use Framework*, *Water for Life: Alberta's Strategy for Sustainability*, cumulative effects management, biodiversity strategy, species at risk recovery plans, rural development and access management planning initiatives.

3.10 Work with other ministries on policies or regulatory refinements to support the development of unconventional gas resources, including coal bed methane, shale gas, and tight gas, in an environmentally friendly way.

3.11 Complete a mature oilfield review and enhance, if necessary, policy infrastructure for optimization, continued productivity and sustainable development of conventional oil within the mature basin context of Alberta.

Performance Measures		Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
3.a	**Carbon Capture and Storage:** This measure is under development. It will report annual amounts of injected carbon dioxide in Alberta	n/a[1] (2008)		5 Megatonnes by 2015[2]	
3.b	**Upstream Oil and Gas Investment:** Upstream industry investment in Alberta – Annual capital expenditure in Alberta on exploration and development of oil, oil sands and gas resources[3] ($ billions)	37.7 (2007)	23 to 30	23 to 30	23 to 30

Notes:

[1] The amount of carbon dioxide injected will increase as projects come on stream and should be fully implemented by 2015.

[2] The amount of carbon dioxide injected will be monitored and reported for projects funded by the department through the $2 billion CCS program.

[3] The results do not include bonuses from the sale of mineral rights. Alberta remains Canada's top location for upstream oil and gas industry investment (exploration and development). Overall, in 2007, total industry investment in Alberta accounted for about 81 per cent of Canada's total oil and gas industry spending of $46.8 billion.

Sources:

3.a Department of Energy

3.b Statistics Canada's Private and Public Investment publication

GOAL FOUR

4

The ministry and its partners have the required policies and programs to encourage value-added development in Alberta

What It Means Alberta currently has a world-class petrochemical industry, and can achieve additional benefits by upgrading energy resources into higher value commodities and products. The oil sands, when combined with Alberta's ethane-based petrochemical industry, create significant potential for more value-added development in Alberta. The ministry, partner departments, and interested parties will collaborate to shape a value-added strategy for Alberta, one of the key directions in the *Provincial Energy Strategy.*

Strategies

4.1 Develop policy and program recommendations to increase upgrading, refining and petrochemical capacity in Alberta.

4.2 Increase the value of Crown barrels received under Bitumen Royalty-In-Kind by directing volumes up the value chain.

4.3 Work with other ministries to promote and market Alberta's energy resource development and value-added opportunities to secure new investment, market growth, employment and business opportunities.

4.4 Work with other ministries to assess the value of additional pipeline capacity to reach and expand markets including industry development of greater pipeline capacity to the West Coast of Canada for offshore delivery of bitumen, synthetic crude oil and refined products.

4.5 Facilitate the development and utilization of waste to energy opportunities for gasification, renewable fuels and alternative feedstocks.

Performance Measures	Last Actual 2008	Target 2010-11	Target 2011-12	Target 2012-13
4.a **Ethane Demand in Alberta** – in barrels per day[1]	223,000	60,000 – 85,000 additional barrels of ethane per day over next five years		
4.b **Ethanol Production in Alberta** – millions of litres (based on projected Alberta gasoline consumption pool)	40	150 million to 300 million		
4.c **Biodiesel Production in Alberta** – millions of litres (based on projected Alberta distillate consumption pool)	19	55 million to 110 million		

Note:

1 Ethane Demand in Alberta includes small volumes used for enhanced oil recovery.

Sources:

4.a ERCB 2008 ST-98 (historical data) and Department of Energy (target)
4.b Department of Energy
4.c Department of Energy

Core Business Two: Leading and engaging citizens, communities, industry and governments to achieve effective stewardship of Alberta's energy resources

Citizens, governments and industry share responsibility for the stewardship of energy resources so vital to our economic/social attractiveness and future competitiveness. Through effective communication and information systems, education and outreach programs, and sound regulatory frameworks, this core business supports the wise energy use outcome outlined in the *Provincial Energy Strategy*.

GOAL FIVE 5

Albertans are aware of and understand existing and emerging trends and opportunities relating to energy development and use in Alberta

What It Means The focus of this goal is to enhance understanding of changing energy trends, new energy sources and issues related to the development of energy, as well as improving awareness around how the province develops and uses energy, its economic benefits, and environmental protection measures.

Strategies

5.1 Enhance provincial, national and international understanding of Alberta's energy resources and work being done to develop these in an environmentally sustainable manner.

5.2 Review the effectiveness of current communications and public information to provide Albertans with easily accessible, relevant and high quality data, information, services, knowledge, and advice relative to the energy and utility sectors.

5.3 Proactively identify, communicate and address emerging issues that face energy and mineral development in Alberta.

5.4 Work within Alberta's education system to facilitate a flow of age-suitable information about the energy industry, its importance and its future.

5.5 Develop and deliver education supports to raise awareness of Carbon Capture and Storage technology and its important contribution to greenhouse gas mitigation objectives.

Performance Measure	Last Actual 2009	Target 2010-11	Target 2011-12	Target 2012-13
5.a **Albertans' Assessment of their Energy Knowledge**[1]	70%[2]	n/a[3]	71%	n/a[3]

Notes:

1 The results are based on an October 2009 Omni Alberta survey conducted by Leger Marketing asking the question: "On a scale from 1 to 7, 1 being 'Not at all Knowledgeable', and 4 being 'Knowledgeable' and 7 being 'Very Knowledgeable' how knowledgeable do you feel you are about the energy industry in Alberta?"

2 Results denote the percentage of Albertans who rate themselves from "Knowledgeable" to "Very Knowledgeable" (survey categories 4, 5, 6, and 7).

3 This survey will be conducted every second year (biennially).

Source:
Department of Energy

GOAL SIX 6 Industry, citizens, and communities conserve and use energy wisely

What It Means Managing energy efficiency and conservation helps mitigate rising energy costs and environmental impact; while investments in energy efficiency and conservation reduce the energy intensity per dollar of GDP. The ministry works with other ministries, municipalities and industry to achieve the significant benefits of a lessened impact on the environment, reduced costs to residents, improved industry competitiveness, and new innovation.

Strategies

6.1 Encourage the natural gas industry's utilization of best practices for fuel gas efficiency in upstream gas processing and work with industry to develop benchmarks for fuel gas use.

6.2 Support fuel efficiency audits for oil sands projects.

6.3 Promote smart metering, smart grids and better consumption measurement to help Albertans better understand and adjust their electricity consumption patterns and adopt greener practices.

6.4 Facilitate the reduction of energy intensity through gains in energy efficiency and demonstrated government leadership.

6.5 Support development of an energy efficiency policy framework and provincial legislation.

Performance Measure	Last Actual 2009	Target 2010-11	Target 2011-12	Target 2012-13
6.a **Increased Fuel Gas Efficiency Reporting:** Percentage of total fuel gas used by industry participants who voluntarily reported fuel gas efficiency information[1]	68%	n/a[2]	72%	n/a[2]

Notes:

1 The top 15 industry fuel gas consumers used 68 per cent of all fuel gas consumed in Alberta in 2008. The department aims to increase industry participation in the ERCB's voluntarily reporting process. This is the first year the data collection process was undertaken. The top 15 users of fuel gas were contacted to participate, and participation will expand.

2 Results will be collected every second year (biennially).

Source:
Energy Resources Conservation Board

Supplemental Information:	Gas Plants	Gas Gathering	Oil Batteries	Gas Batteries
2008 Fuel Gas Indicators by Facility: 10^3m^3 of fuel gas per day (bcf/yr)	11,766 (152)	10,083 (130)	1,970 (25)	5,099 (66)

Core Business Three: Leading and supporting the development of energy related infrastructure, innovation, markets and regulatory systems

Supporting sustained economic prosperity as outlined in the *Provincial Energy Strategy*, this core business secures the provision and maintenance of "hard" infrastructure such as electricity transmission lines, natural gas and oil pipelines, and carbon capture and storage facilities, as well as "soft" infrastructure such as research networks and regulatory frameworks for fair and responsible development that is in the public interest.

GOAL SEVEN 7

Energy related infrastructure is built and sustained to support the Government of Alberta's objectives

What It Means Alberta's electricity system requires a robust, reliable and efficient transmission system to meet increasing demand. Natural gas and oil pipelines are needed to access new markets, and infrastructure is needed to support carbon capture and storage. Energy works with other ministries to encourage development of energy infrastructure and broader social/community infrastructure in support of future economic prosperity.

Strategies

7.1 Minimize regulatory duplication arising from overlapping federal and provincial responsibilities.

7.2 Advocate for optimal tolls, tariffs and access to existing and new pipelines and wires that transport Alberta energy resources to North American and international markets.

7.3 Lead the development of a plan for a comprehensive upgrade to the transmission system in Alberta.

7.4 Adopt and implement a policy to build transmission, as part of the Alberta interconnected electricity system, to zones of renewable or low emission electricity.

7.5 Adopt and implement a policy to build interties to other markets to enable an adequate supply of electricity to Alberta.

7.6 Improve the policy and regulatory framework to encourage distributed generation including microgeneration and mid scale opportunities.

7.7 Develop policy that will remove barriers to the wide scale development of carbon capture and storage (CCS) that, along with the initial projects supported by the CCS funding program, will encourage investment in CCS infrastructure.

Performance Measures		Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
7.a[1]	**Magnitude of Transmission Must Run (TMR) Congestion (GWh)**[2]	1,005 (2008)	Targets to be established[5]		
	Magnitude of Constrained Down Generation (GWh)[3]	295 (2008)	Targets to be established[5]		
	Transmission Losses (%)[4]	3.8% (2008)	Targets to be established[5]		
7.b[1]	**Number of Microgeneration Sites** (installed Microgeneration capacity)	99[6] (2009)	Targets to be established[7]		

Notes:

1. Results for 7.a and 7.b are based on the calendar year.
2. Magnitude of Transmission Must Run refers to the amount of generation that must be running in a specific region where there is insufficient transmission available to supply the load in that region.
3. Magnitude of Constrained Down Generation refers to the amount of generation that has to be reduced when there is insufficient transmission available to enable its energy to get to the load that needs it.
4. Transmission Losses are indicated as a percentage of total Alberta interconnected load.
5. Targets for 7.a to be established in conjunction with the Alberta Electric System Operator for the 2011-14 Business Plan.
6. As of September 30, 2009, there are 99 microgeneration site installations, representing capacity of 372 KW.
7. Targets for 7.b have not been established. The number of sites is being monitored. The policy will be reviewed after reaching 25 MW or 300 installed sites, whichever comes first.

Source:
Alberta Electric System Operator

GOAL EIGHT 8 Promote effective innovation policies and programs to achieve technology and processing improvements in the development of energy and mineral resources

What It Means Technology is important to realizing our energy vision and outcomes of the *Provincial Energy Strategy*. New technologies, along with enhanced deployment of proven technologies, will reduce emissions, development costs, and reduce the use of natural gas and water in energy development, while realizing large scale carbon capture, increased recovery, and expansion of Alberta's renewable energy sources. The ministry will work with Alberta Advanced Education and Technology and other stakeholders to support and encourage energy research by industry, government, universities and research organizations.

Strategies 8.1 Work with other ministries, research organizations and industry, to develop an integrated, coordinated approach to research that supports environmentally sustainable energy development.

8.2 Support research on new gas and crude oil extraction processes that use less energy, less water, reduced tailings ponds and improve land reclamation, including increasing knowledge transfer by making research information more accessible.

Performance Measure Under Development:
All department facilitated research is placed in an inventory with public access wherever possible.

Supplemental Information:
Collection of these results to commence in 2010 and in conjunction with this, targets will be established.

GOAL NINE 9 Alberta has a competitive and efficient energy system ensuring Albertans' electricity and natural gas needs are met

What It Means Reliable and efficient energy markets are vital to the social and economic foundation of Alberta, and the *Provincial Energy Strategy*. Through policy and market design for wholesale and retail electricity and natural gas markets, reliable energy supplies and competitive prices for Alberta consumers is assured.

Strategies 9.1 Develop recommendations to assure that Alberta's electricity system continues to operate effectively to meet Alberta's growing needs.

9.2 Research, gather and publish metrics and tools to assess the performance of the electricity market.

9.3 Monitor the development and implementation of mandatory reliability standards for the North American transmission grid.

9.4 Harmonize the regulatory requirements for electricity and natural gas retail markets to provide a consistent set of retail market rules.

9.5 Develop policy recommendations to support advanced metering technology development and use in the retail market.

9.6 Participate with government agencies and regulated electricity and natural gas retailers to provide consumers, industry and other government agencies with clear and timely communication to increase consumer understanding of Alberta's competitive marketplace for natural gas and electricity.

Performance Measure	Last Actual 2008	Target 2010-11	Target 2011-12	Target 2012-13
9.a **Power Generation:** Margin (MW) between supply and peak demand[1]	23%	Maintain a minimum 7% margin over peak load[2]	Maintain a minimum 7% margin over peak load[2]	Maintain a minimum 7% margin over peak load[2]

Notes:

1 Wind power is not included as it is not dispatchable on a consistent basis. Tie line capacity is also not included.

2 The seven per cent operating reserve requirement has been established by the Western Electricity Coordinating Council (WECC) as a minimum standard for reliability in member jurisdictions. WECC is responsible for coordinating and promoting bulk electric system reliability in the Western Interconnection. This includes Alberta and British Columbia, the northern portion of Baha, California; Mexico; and all or portions of the 14 Western states between.

Sources:

Energy Resources Conservation Board, Alberta Electric System Operator and Department of Energy

GOAL TEN

10

Regulation of energy and utility development in Alberta is fair, responsible and in the public interest

What It Means The Government of Alberta has established, in legislation and policy, a regulatory framework intended to ensure that the discovery, development and delivery of Alberta's energy resources and the development of Alberta's utility system take place in a manner that is fair, responsible and in the public interest.

The ERCB regulates the discovery, development and delivery of Alberta's energy resources, including oil, natural gas, oil sands, coal, and pipelines. Regulation is needed so non-renewable resources are produced in a safe, responsible, and efficient manner. The ERCB also ensures that development takes place in the public interest, having regard for social, economic and environmental impacts, including resource conservation. The ERCB consistently re-examines its regulatory requirements and improves them wherever needed by engaging its stakeholders. As the development of Alberta's unconventional and newer resources is growing, the ERCB will be proactive in identifying and addressing emerging issues while continuing to deliver effective regulation.

The AUC makes timely decisions on regulated utility rates, and electricity and natural gas transmission and distribution facilities - which are needed to attract investment, meet future needs and ensure fair pricing. The AUC has rule-making responsibility related to data communications transactions and the delivery of these transactions to market participants to ensure well-functioning electricity and natural gas markets.

Strategies

10.1 Maintain high standards of public safety, environmental protection and energy resource conservation by ensuring ERCB regulatory requirements are relevant, understood and complied with.

10.2 Ensure effective, efficient and appropriate ERCB regulation of unconventional energy resources and participate and provide expertise on government initiatives directed at integrated and coordinated regulation of carbon capture and storage, unconventional gas and oil sands to improve the regulatory framework.

10.3 Enhance ERCB stakeholder engagement and provide them with information, knowledge and advice related to the energy sector.

10.4 Continue to ensure that the ERCB's sustainable liability management programs effectively address and regulate industry management of oil and gas facility abandonment and remediation liabilities and supports AENV in managing reclamation liabilities.

10.5 Improve processes for hearing transmission facility applications to ensure that they are conducted in a timely manner and provide appropriate opportunities for public input. (AUC)

Detailed Business Plans for the ERCB and AUC are available on the following websites:

- http://www.ercb.ca
- http://www.auc.ab.ca

ERCB Performance Measure	**Last Actual 2008**	**Target 2010-11**	**Target 2011-12**	**Target 2012-13**
10.a **Regulatory Noncompliance:** Percentage of field inspections finding High Risk regulatory noncompliance	2.1%	Less than or equal to 3.0%	Less than or equal to 3.0%	Less than or equal to 3.0%

AUC Performance Measure	**Last Actual 2008-09**	**Target 2010-11**	**Target 2011-12**	**Target 2012-13**
10.b **Timeliness of the Needs and Facility Applications:** Percentage of needs and facility applications determined within 180 days of the application being deemed complete	100%	100%	100%	100%

Sources:

10.a Field Surveillance Inspection System database and Energy Resources Conservation Board waste management database
10.b Alberta Utilities Commission

GOAL ELEVEN 11 Build an organizational environment for success

What It Means Sustaining and building organizational capacity is fundamental to ministry effectiveness. To effectively position Energy to respond to current and evolving business requirements, this goal focuses on having the right resources, people, finances, information, technology, processes and tools in place.

Strategies 11.1 Implement workforce planning, development, succession, and retention strategies to maintain a competent and committed workforce now and into the future. Develop strategies for protection of information assets, corporate information and knowledge management, as well as business continuity and resumption plans.

11.2 Deliver human resource, financial management, information management, and technology business solutions that address emerging business needs and technology drivers in support of crucial business operations, and allow the retirement of aged business solutions.

Performance Measures	Last Actual 2009	Target 2010-11	Target 2011-12	Target 2012-13
11.a **Industry Satisfaction:**				
• with department services	82%	n/a[1]	80% or higher	n/a[1]
• with department electronic information management	90%	n/a[1]	80% or higher	n/a[1]
11.b **Work Environment:**				
Department:				
• Employee Engagement	75%	80% or higher	80% or higher	80% or higher
• Quality Work Environment	75%	80% or higher	80% or higher	80% or higher
ERCB:				
• Employee Engagement	80%	75% or higher	75% or higher	75% or higher
• Quality Work Environment	79%	78% or higher	78% or higher	78% or higher
AUC:				
• Employee Engagement	81%	80% or higher	80% or higher	80% or higher
• Quality Work Environment	81%	80% or higher	80% or higher	80% or higher

Note:

1 Industry Satisfaction surveys are conducted every second year (biennially).

Sources:

11.a Banister Research and Consulting

11.b Alberta Government Core Measures Survey (conducted annually)

EXPENSE BY CORE BUSINESS
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Assuring energy supply and benefits from energy and mineral resource development for Albertans	146,720	167,758	172,833	130,975	86,239	88,437
Leading and engaging citizens, communities, industry and governments to achieve effective stewardship of Alberta's energy resources	26,050	7,962	8,131	8,766	3,766	3,766
Leading and supporting the development of energy related infrastructure, innovation, markets and regulatory systems	221,509	325,523	225,716	316,786	419,072	423,976
MINISTRY EXPENSE	394,279	501,243	406,680	456,527	509,077	516,179

MINISTRY STATEMENT OF OPERATIONS
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
REVENUE						
Non-Renewable Resource Revenue						
Natural Gas and By-Products Royalty	5,834,006	3,687,000	1,739,000	1,861,000	2,565,000	2,281,000
Crude Oil Royalty	1,800,120	1,249,000	1,821,000	2,137,000	2,223,000	2,255,000
Synthetic Crude Oil and Bitumen Royalty	2,973,132	1,008,000	1,856,000	3,249,000	4,136,000	5,112,000
Bonuses and Sales of Crown Leases	1,112,403	631,000	847,000	630,000	605,000	557,000
Rentals and Fees	159,865	143,000	156,000	135,000	126,000	118,000
Coal Royalty	35,770	27,000	34,000	35,000	37,000	35,000
Energy Industry Drilling Stimulus Program	-	(842,000)	(441,000)	(732,000)	(348,000)	-
Total Non-Renewable Resource Revenue	11,915,296	5,903,000	6,012,000	7,315,000	9,344,000	10,358,000
Freehold Mineral Rights Tax	260,913	200,000	165,000	167,000	189,000	196,000
Investment Income	2,661	3,100	2,700	2,800	2,900	2,900
Industry Levies and Licences	140,567	145,743	142,063	150,233	151,419	152,317
Other Revenue	39,553	9,859	9,859	9,859	9,859	9,859
MINISTRY REVENUE	12,358,990	6,261,702	6,331,622	7,644,892	9,697,178	10,719,076
EXPENSE						
Program						
Ministry Support Services	2,053	2,195	2,195	2,195	2,195	2,195
Resource Development and Management	173,343	179,018	179,251	143,112	93,376	95,574
Energy Regulation	177,270	171,957	170,157	161,957	161,957	165,963
Utilities Regulation	28,101	35,038	31,958	36,228	38,514	39,412
Carbon Capture and Storage	-	100,000	5,000	100,000	200,000	200,000
Orphan Well Abandonment	12,727	13,000	13,000	13,000	13,000	13,000
Valuation Adjustments and Other Provisions	785	35	5,119	35	35	35
MINISTRY EXPENSE	394,279	501,243	406,680	456,527	509,077	516,179
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	11,964,711	5,760,459	5,924,942	7,188,365	9,188,101	10,202,897

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable					
	2008-09	2009-10	2009-10	2010-11	2011-12	2012-13
	Actual	Budget	Forecast	Estimate	Target	Target
Ministry Revenue	12,358,990	6,261,702	6,331,622	7,644,892	9,697,178	10,719,076
Inter-ministry consolidation adjustments	(2,025)	-	-	-	-	-
Consolidated Revenue	12,356,965	6,261,702	6,331,622	7,644,892	9,697,178	10,719,076
Ministry Expense	394,279	501,243	406,680	456,527	509,077	516,179
Inter-ministry consolidation adjustments	(2,025)	-	-	-	-	-
Consolidated Expense	**392,254**	**501,243**	**406,680**	**456,527**	**509,077**	**516,179**
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	11,964,711	5,760,459	5,924,942	7,188,365	9,188,101	10,202,897

CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)

	Comparable					
	2008-09	2009-10	2009-10	2010-11	2011-12	2012-13
	Actual	Budget	Forecast	Estimate	Target	Target
Resource Development and Management	9,906	2,315	2,315	2,315	1,315	1,315
Energy Regulation	14,909	21,700	21,700	24,200	23,200	9,000
Utilities Regulation	3,397	1,000	1,000	1,500	1,500	1,500
MINISTRY CAPITAL INVESTMENT	28,212	25,015	25,015	28,015	26,015	11,815

Environment

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of January 20, 2010 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Rob Renner, *Minister of Environment*
January 22, 2010

THE MINISTRY

The Ministry of Environment consists of the Department of Environment and the Climate Change and Emissions Management Fund as the entities for government reporting purposes as well as the Environmental Appeals Board, which is a quasi-judicial board reporting to the minister. In addition, three Delegated Administrative Organizations report to the minister and operate with separate board governance and financial management. They are the Alberta Recycling Management Authority, the Beverage Container Management Board and the Alberta Used Oil Management Association.

The ministry's authority to carry out its mandate is based on the *Environmental Protection and Enhancement Act*, the *Water Act* and the *Climate Change and Emissions Management Act*.

VISION

Alberta's healthy environment sustains a high quality of life.

MISSION

Alberta Environment leads environmental cumulative effects management.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The Ministry of Environment is committed to making Alberta an innovative and prosperous province where Albertans enjoy a high quality of life built on vibrant communities and a healthy environment, as outlined in the *Government of Alberta Strategic Business Plan*. The key linkage between the Ministry of Environment's 2010-13 Business Plan and the *Government of Alberta Strategic Business Plan* is:

Government of Alberta Goal 3: The high quality of Alberta's environment will be sustained.
The Ministry of Environment contributes to this goal by providing the leadership to assure environmental outcomes benefit our economy and quality of life for present and future generations. Leadership is provided to transition to and implement an outcomes focused environmental cumulative effects management system, develop all Alberta's energy resources, including the oil sands, in an environmentally sustainable way, implement the provincial *Climate Change Strategy*, implement the renewed *Water for Life* strategy, and to work with other ministries to develop and implement the integrated and accessible environmental information systems critical to achieving Alberta's goals for the environment.

VALUED BEHAVIOURS

The ministry's values are reflected in our corporate and individual behaviors. They define how we treat our stakeholders, clients, partners, the public, and each other.

Respect – We foster an environment in which each individual is valued and heard.
Accountability – We are responsible for our actions and for contributing to the effectiveness of the public service.
Integrity – We behave ethically and are open, honest and fair.
Excellence – We use innovation and continuous improvement to achieve excellence.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The ministry is working collaboratively across government and with stakeholders to respond to increasingly complex environmental challenges and risks, such as:

Environmental policy and strategy coordination
In response to the global fiscal crisis and recession that began in October 2008, the ministry took steps to ensure the integrity of fundamental environmental priorities and the wise use of available public resources in the environment portfolio. As the recession turns to global economic expansion once more, perhaps as soon as 2010, some familiar pressures for environmental management will re-emerge and new ones will certainly arise creating opportunities and challenges. For example, the continued divergence of the price of oil and that of natural gas means we may face the challenges of a reinvigorated oil sands sector at a time of decreased government revenues. A coordinated approach to policy and strategy implementation is needed to address these challenges, an approach that works across sectors and ministries and engages key players who drive change as well as those who may be affected by it.

Cumulative Effects Management
The *Land-use Framework* and a cumulative effects management approach will be the management system that Alberta will use to implement key environmental strategies and to respond to emerging environmental pressures.

Cumulative effects management recognizes that our watersheds, airsheds, landscapes and biodiversity have a finite carrying capacity. Our future well-being will depend on how well we manage our activities so they do not exceed the carrying capacity of our environment. During the past decade, Alberta Environment has considered how to shift from a project by project regulatory approach to a cumulative effects management approach. Cumulative management recognizes that it is the combined impacts of individually-regulated projects, in conjunction with activities that are not directly regulated, that need to be considered to understand their effects upon the environment. A project by project approach made sense when Alberta had fewer people and less activity but with increased pressure today, and anticipated for the future, we - government, industry and community - need to understand the whole picture and work together to make decisions today that will ensure sustainability.

Transforming to a cumulative effects management system is both a tremendous opportunity and challenge. It is challenging because it will require implementation of a knowledge-based system that spans traditional departmental boundaries and will require collaboration and integration of cross-ministry work. It also represents an opportunity to build a relevant approach that will address the challenges of the future.

Water decisions
There is a limited supply of water. Increasing demands from economic and population growth and the real possibility that historic supply volumes could be at risk during dry periods are water pressures that require improved water decision-making. The key challenge is to move from managing through government regulation by a few decision makers to shared governance, where many stakeholders help set the direction. The Government of Alberta and its partners are taking steps to share responsibility for water management decisions more broadly, without placing the assurance of key outcomes at risk. Alberta needs a water management system with improved water decision-making to serve Albertans in periods of adequate water supply and to position Alberta to manage a relative scarcity not experienced for generations.

Greening energy development in Alberta
Alberta's energy development sector has demonstrated, over at least five decades, their ability to operate responsibly as a good steward of the environment. Now, further action is needed by industry and government to ensure Alberta's energy development is aligned with the global economy and the expectations of international energy consumers. What has changed is the critical nature of climate change risks on a global scale and the growing recognition that dramatic action is required to reduce the carbon content of our fuels and further reduce pollution from the combustion of hydrocarbons in vehicles, in buildings and in industry. Action is needed to demonstrate to consumers and regulators in other jurisdictions where Alberta energy products are marketed, that Alberta is doing its share and in fact is leading us toward a less carbon-intense energy future.

Evolving climate change policy
Climate science and policy to respond to the risks of climate change are evolving rapidly. The changing climate is expected to affect Albertans, communities and ecosystems. It may also create new opportunities. Alberta has been leading on the climate change file among Canadian jurisdictions, but cannot afford to stand still on this issue. Alberta must continue to keep up to date on the latest science and knowledge about climate change and adaptation. Climate policy, even though only a year or two old, may have to change to respond to new information and pressures. The Government of Alberta is attempting to influence international policy forums and to seek alignment with others on the key issues.

Key shift in public values – environment and economy as one issue
Growing certainty that the interests of the environment and the economy are intertwined among economic and environmental experts is now also supported by public opinion. The economy and environment are a single issue, linked to the future prosperity of Alberta. This clarity and shared understanding among a wide variety of stakeholders is important and a positive development, an opportunity. It can make policy development and working with stakeholders more productive in coming years, and better serve the needs of Alberta over the long term.

STRATEGIC PRIORITIES

Through the ministry's review of environmental factors, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the ministry.

1. **Cumulative effects management** **Linkage:** **Goals 1, 2, 3, 4 and 5**	The ministry will lead Alberta's transition to and implementation of an outcomes focused environmental cumulative effects management system that is implemented within Alberta's *Land-use Framework* and addresses the impacts of development on land, air, water and biodiversity, at a regional level. Included under cumulative effects management is the implementation of the Clean Air Strategy and the *Too Good To Waste* strategy.
2. **Sustainable development of energy resources** **Linkage:** **Goals 1, 2, 3, 4 and 5**	The ministry will work with other Government of Alberta ministries to ensure all Alberta's energy resources, including the oil sands, are developed in an environmentally sustainable way.
3. **Climate Change Strategy** **Linkage:** **Goals 1, 2, 3, 4 and 5**	The ministry will implement the provincial *Climate Change Strategy*, including regulatory, conservation, and adaptation initiatives.
4. **Water for Life** **Linkage:** **Goals 1, 2, 3, 4 and 5**	The ministry will implement the renewed *Water for Life* strategy to assure the province has the quality and quantity of water needed now and into the future to support the environmental, economic and social needs of Albertans.
5. **Environmental information and knowledge** **Linkage:** **Goals 1, 2, 3, 4 and 5**	The ministry will work with other ministries to develop and implement the integrated and accessible environmental information systems critical to achieving Alberta's goals for the environment. Effective and useful information systems and education and outreach programs are foundation pieces for all of the ministry's strategic priorities.

6. Organization and staff capability

Linkage:

Goals 1, 2, 3, 4 and 5

The ministry will undertake an organizational design process to develop the appropriate organization to operate in a cumulative effects management system. This deliberate approach will determine the leadership, strategy, capabilities, resources, relationships, people processes and infrastructure necessary to operate effectively in an environmental cumulative effects management system. Departmental staff will be involved in the design process to ensure that they are engaged, enabled and empowered as we implement the new design.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Leading and enabling the achievement of environmental outcomes

Environmental stewardship is a responsibility shared with the citizens, communities, governments and industries of Alberta. The ministry and its partners are leading Alberta's transition to an outcomes focused cumulative effects management system to address the impacts of development on land, air, water and biodiversity. Sharing timely and credible information to develop the desired environmental outcomes is the first step to making and implementing informed decisions for stewardship activities by all Albertans. Ministry programs that support this are Water for Life, resource management, conservation and education, environmental relationships, partnerships and strategies, and climate change and emissions management.

GOAL ONE 1 Environmental outcomes and objectives are established with Albertans, communities, government and industry

What It Means Alberta's transition to an outcomes focused cumulative effects management system addresses the impacts of development and ongoing activities on land, air, water and biodiversity. Within the system, environmental outcomes are defined and become the focus for management actions. Objectives are measurable targets or thresholds set to achieve the outcomes.

Strategies

1.1 Implement the environmental cumulative effects management system within the ministry.

1.2 Support development of regional plans within the *Land-use Framework* and development of sub-regional plans.

1.3 Participate in interprovincial, national and international forums to inform and support Alberta's outcomes and objectives.

Performance Measure Under Development:
Place-based Environmental Management Objectives - Measures the percentage of the province (by area) that has established "place-based" environmental management objectives.

GOAL TWO

2

Albertans, communities, governments and industry are good stewards of the environment to achieve identified environmental outcomes

What It Means Shared responsibility in action is the key to achieving established environmental outcomes. Alberta Environment works in a wide variety of partnerships with other ministries, municipalities, public and private organizations, regulators and regulated parties and individuals to achieve outcomes. Success in developing a culture of stewardship rests on increasing the knowledge, motivation and capacity of stewards through collaboration, shared governance, voluntary action, clear rules, a level playing field and compliance.

Strategies 2.1 Involve key stakeholders (all Albertans, municipalities, First Nations, Métis, industries, regulators and regulated parties) in the implementation of cumulative effects management to achieve environmental outcomes.

2.2 Ensure education and engagement programs support the development and implementation of cumulative effects management and environmental stewardship.

2.3 Provide Albertans information and tools to become better stewards of the environment.

Performance Measures		Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
2.a	**Municipal Solid Waste to Landfills** Measures Alberta's progress towards reducing the amount of municipal solid waste disposed in landfills as measured in kilograms of waste per capita	839 (2008)	800	765	725
2.b	**Personal Engagement Indicator** Measures the percentage of Albertans that describe themselves as actively engaged in energy, waste or water conservation				
	• **Energy Conservation**	87% (2009)	88%	89%	90%
	• **Waste Conservation**	90% (2009)	90%	90%	90%
	• **Water Conservation**	84% (2009)	86%	88%	90%

Core Business Two: Assuring a healthy environment

There is an integral relationship between public health and the state of the environment. Through this core business, the ministry helps assure both public safety and a high quality environment that can sustain a high quality of life and a prosperous economy for present and future generations of Albertans. The ministry and key partners manage cumulative environmental effects by addressing human activities that affect the environment, managing air, water, and land resources, monitoring environmental conditions, evaluating and responding to environmental risks and opportunities, developing or updating policies, strategies and programs and by preparing for and responding to environmental emergencies. In conjunction with the Departments of Energy, Sustainable Resource Development, and Justice, Alberta Environment is working on two projects to improve the natural resource regulatory system. The Regulatory Alignment project is streamlining the existing system, while the Regulatory Re-engineering project is investigating a wide variety of options for assuring the delivery of outcomes developed through the *Land-use Framework* and other strategies. Key programs that contribute to this core business are monitoring, reporting and innovation, approvals, compliance and enforcement, emergency response, ministry support services, climate change, air and land policy, reclamation and emergency preparedness and oil sands innovation and policy.

GOAL THREE 3

The ministry has effective policies, regulatory and non-regulatory tools to manage cumulative effects on the environment

What It Means Diverse traditional and innovative management tools are required as Alberta Environment manages the cumulative effects of development over a variety of ecosystems with rapidly changing environmental challenges.

Strategies

3.1 Develop and implement the necessary legislative framework to allow implementation of a cumulative effects management approach.

3.2 Develop an Energy Efficiency Act to enable new energy efficiency and conservation actions, in support of Alberta's *Climate Change Strategy.*

3.3 Develop environmental policies and management frameworks in coordination with other ministries to support the following key Government of Alberta initiatives:

- *Land-use Framework;*
- *Provincial Energy Strategy;*
- *Responsible Actions – A Plan for Alberta's Oil Sands;*
- Regulatory Alignment project; and
- Regulatory Re-engineering project.

3.4 Implement the following key environmental strategies:

- *Water for Life;*
- *Climate Change Strategy;*
- *Too Good to Waste* strategy; and
- Clean Air Strategy.

3.5 Enhance, modernize and integrate departmental information, knowledge and technology systems with a focus on:

- Regulatory business support applications;
- Cross-ministry information and knowledge sharing systems; and
- Departmental business support systems.

3.6 Implement the environmental performance management system.

3.7 Implement the People and Learning Plan processes and tools to help employees transition to the outcomes focused cumulative effects management system and structure.

3.8 Streamline the current regulatory system for upstream oil and gas, including in-situ oil sands, through collaboration and coordination within the Government of Alberta and externally with stakeholders.

3.9 Work with other departments and stakeholders to develop and implement an efficient, integrated natural resource regulatory system that maintains environmental protection while providing excellent service to industry.

Performance Measures	Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
3.a **River Water Quality Index** Measures the water quality of six major Alberta rivers at key sites, based on monthly data on four groups of variables (metals, bacteria, nutrients and pesticides), which are averaged to provide an overall water quality rating	Five out of six river systems have good to excellent water quality (2007-08)	Six out of six river systems have good to excellent water quality	Six out of six river systems have good to excellent water quality	Six out of six river systems have good to excellent water quality
3.b **Air Quality Index** Measures the quality of Alberta's air based on five major pollutants: carbon monoxide, nitrogen dioxide, ozone, sulphur dioxide, and fine particulate matter – $PM_{2.5}$	Good air quality days 97% of the time (2008)	Good air quality days 97% of the time	Good air quality days 97% of the time	Good air quality days 97% of the time
3.c **Total Greenhouse Gas Emissions** Measures the success in meeting the greenhouse gas emissions growth targets measured in million tonnes of CO2e, as outlined in *Alberta's 2008 Climate Change Strategy*	246[1] (2007)	241	246	250

Note:

[1] The Last Actual results for 2007 reflect significantly higher year-over-year growth compared to previous periods. This is largely due to strong economic activity over that period. Results for 2008 are anticipated to reflect the slow down in economic activity thereby balancing out this short-term trend to align with the more modest year-over-year fluctuations which informed the development of the targets.

GOAL FOUR 4

The ministry has effective risk management processes, preparation and responses to events and emerging issues

What It Means The ministry and its partners need to be aware of and manage environmental risks and opportunities. To do this, the ministry advises other ministries across the Government of Alberta, municipalities and Albertans about emerging environmental issues and related threats to environmental and public health and safety. To respond to these issues, the ministry works with partners to update or develop new policies and programs. In addition, working with the Alberta Emergency Management Agency to prepare for and respond to environmental incidents and emergencies, the ministry helps plan hazard reduction and risk management with stakeholders. If required, the ministry takes part in, or directs, emergency response activities that could have an impact on air, land and/or water.

Strategies

4.1 Expand integrated risk management to the operational level to manage risk and respond to emerging issues.

4.2 Identify capital and operation maintenance risks for water management infrastructure and develop a system to identify priority areas for attention.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
4.a **Environmental Emergencies Response Indicator** Measures the response by Alberta Environment to environmental emergencies within established timelines	85% responded to within 50 minutes	90% responded to within 50 minutes	90% responded to within 50 minutes	92% responded to within 50 minutes

Core Business Three: Leading and supporting the development and maintenance of environmental infrastructure

The ministry is committed to develop and maintain a variety of environmental infrastructure, on its own and through its partners. This environmental infrastructure supports Albertans for environmental and public health and safety in addition to having economic significance. The program that supports this is water operations.

GOAL FIVE 5

Environmental infrastructure is developed and maintained to meet the Government of Alberta agreed upon outcomes

What It Means Albertans depend on a variety of environmental infrastructure to support their quality of life. Environmental infrastructure includes the facilities, equipment and associated monitoring and management systems required for the protection and wise use of water, land, air and ecosystems, the management of waste and environmental hazards management. Some environmental infrastructure systems, such as drinking water, are critical to public health and safety. Other systems such as water management infrastructure (i.e. dams, canals, weirs, diversions, drains) have important economic significance and are critical to the achievement of *Water for Life: Alberta's Strategy for Sustainability* objectives.

Strategies 5.1 Implement solutions resulting from an assessment of Alberta's water and wastewater facilities' ability to respond to present and future demands.

5.2 In cooperation with other ministries, upgrade and maintain Crown-owned water management infrastructure.

Performance Measures	Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
5.a **Effective Water Management Infrastructure** Measures the:				
• **Utilization**	99.5% (2008-09)	99%	99%	99%
• **Functional Adequacy**	94.5% (2008-09)	95%	95%	95%
• **Physical Condition** (PC) of provincially-owned water management infrastructure[1]	Good 94.9% Fair: 4.8% Poor: 0.3% (2008-09)	Good: 93% Fair: 7% Poor: 0%	Good: 93% Fair: 7% Poor: 0%	Good: 93% Fair: 7% Poor: 0%
5.b **Drinking Water Safety Indicator**[2]				
• **Facility Design Standards** – Measures the percentage of facilities meeting the newest (1997 or 2006) standards, as applicable	87%[3] (2008-09)	92%	94%	96%
• **Facility Operational Requirements** – Measures the number of incidents that could lead to water quality incidents where regulatory requirements have not been met	26 (2008)	19	16	15
• **Drinking Water Quality** – Measures the number of water quality incidents	37 (2008)	34	32	30

Notes:

1 Good is defined as adequate for intended use and expected to provide continued service life with average maintenance. Fair means aging components are nearing the end of their life cycle and require additional expenditure for renewal or refurbishing. Poor means upgrading is required to comply with minimum codes or standards and deterioration has reached the point where major repairs or replacement are necessary.

2 Evaluates performance of facilities delivering safe drinking water in the way facilities are operated, and reporting on analytical results.

3 The remainder of facilities meet older (pre 1997) standards.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable					
	2008-09	2009-10	2009-10	2010-11	2011-12	2012-13
	Actual	Budget	Forecast	Estimate	Target	Target
Leading and enabling the achievement of environmental outcomes	193,184	141,419	140,100	125,886	160,946	161,774
Assuring a healthy environment	103,280	168,316	147,440	145,259	127,283	121,605
Leading and supporting the development and maintenance of environmental infrastructure	36,305	37,942	37,942	36,788	36,788	37,039
MINISTRY EXPENSE	332,769	347,677	325,482	307,933	325,017	320,418

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable					
	2008-09	2009-10	2009-10	2010-11	2011-12	2012-13
	Actual	Budget	Forecast	Estimate	Target	Target
REVENUE						
Internal Government Transfers	2,108	3,175	3,175	2,774	2,774	2,774
Transfers from Government of Canada	-	51,967	32,410	45,644	43,201	34,644
Premiums, Fees and Licences	2,415	5,725	5,725	5,465	5,465	5,465
Other Revenue	88,681	98,248	98,248	81,248	115,248	115,248
MINISTRY REVENUE	93,204	159,115	139,558	135,131	166,688	158,131
EXPENSE						
Program						
Ministry Support Services	22,283	21,876	21,876	19,108	19,108	20,690
Environmental Assurance:						
Monitoring, Reporting and Innovation	15,918	12,881	12,881	12,095	12,095	12,294
Air and Land Policy	11,009	7,941	7,941	4,956	4,956	5,042
Climate Change	9,947	77,248	56,372	63,445	45,469	37,204
Oil Sands Innovation and Policy	7,228	4,594	4,594	4,018	4,018	4,088
Reclamation and Emergency Preparedness	1,608	2,675	2,675	2,274	2,274	2,274
Climate Change and Emissions Management	145,585	95,000	95,000	78,000	112,000	112,000
Environmental Stewardship:						
Environmental Relationships, Partnerships and Strategies	9,394	7,664	7,664	6,487	6,487	6,577
Conservation and Education	6,393	4,471	4,471	2,982	2,982	3,034
Water for Life	17,873	16,322	15,003	18,926	18,926	19,255
Environmental Management:						
Resource Management	13,939	17,962	17,962	19,491	20,551	20,908
Approvals	20,883	27,310	27,310	26,508	26,508	26,947
Compliance and Enforcement	11,447	12,245	12,245	11,448	11,448	11,636
Water Operations	16,403	15,581	15,581	14,427	14,427	14,678
Emergency Response	1,738	1,447	1,447	1,308	1,308	1,331
Amortization of Capital Assets	19,902	22,361	22,361	22,361	22,361	22,361
Valuation Adjustments and Other Provisions	1,219	99	99	99	99	99
MINISTRY EXPENSE	332,769	347,677	325,482	307,933	325,017	320,418
Gain (Loss) on Disposal of Capital Assets	4	-	-	-	-	-
NET OPERATING RESULT	(239,561)	(188,562)	(185,924)	(172,802)	(158,329)	(162,287)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Ministry Revenue	93,204	159,115	139,558	135,131	166,688	158,131
Inter-ministry consolidation adjustments	(2,108)	(3,175)	(3,175)	(2,774)	(2,774)	(2,774)
Consolidated Revenue	91,096	155,940	136,383	132,357	163,914	155,357
Ministry Expense	332,769	347,677	325,482	307,933	325,017	320,418
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Expense	**332,769**	**347,677**	**325,482**	**307,933**	**325,017**	**320,418**
Gain (Loss) on Disposal of Capital Assets	4	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(241,669)	(191,737)	(189,099)	(175,576)	(161,103)	(165,061)

Executive Council

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of January 20, 2010 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Ed Stelmach

Ed Stelmach, *Premier*
January 26, 2010

THE MINISTRY

The Ministry of Executive Council includes:

- The Office of the Premier – provides planning, communications and administrative support to the Premier's offices in Edmonton and Calgary.
- The Office of the Deputy Minister – advises and supports the Premier on policy and organizational issues and leadership to the Alberta Public Service.
- The Cabinet Coordination Office – provides organizational and administrative support and advice to Cabinet and its key committees.
- The Policy Coordination Office – supports long-term strategic planning and policy coordination for government; promotes cross-ministry coordination; and provides ongoing support in the implementation of strategic priorities.
- The Premier's Council for Economic Strategy – advises the Premier on strategies to ensure a high quality of life for Albertans and that Alberta is the best place to live, work, visit and invest.
- The Agency Governance Secretariat – promotes continuous improvement in good governance by supporting departments and agencies implementing the *Alberta Public Agencies Governance Act*, guided by policies in the Public Agencies Governance Framework.
- The Protocol Office – plans and coordinates international visits and provincial government ceremonial events and manages Government House operations.
- Executive Council also provides administrative and communications support to the Office of the Lieutenant Governor and the Alberta Order of Excellence Council.

- The Public Affairs Bureau is also part of Executive Council. The Bureau facilitates government communications with Albertans by assigning staff to communications branches across government; developing communications for government's long-term strategic plan and priority initiatives; supporting internal government communications; ensuring effective and timely communications with Albertans during public emergencies; coordinating advertising, research, and the corporate identity program; and providing Albertans with two-way access to government through central communications and information resources, including the Alberta government home page and a centralized online feedback and question service.
- The Bureau also leads the province's branding initiative at home, across Canada and abroad.

VISION

We are recognized leaders in the delivery of sound public sector management and a centre of communications excellence.

MISSION

To ensure effective strategic planning and policy coordination across government and to increase awareness of Alberta as the best place to live, work, visit and invest.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

Executive Council is linked to *Government of Alberta Strategic Business Plan* **Goal 4: Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally.** The ministry supports this goal by improving the governance, accountability and transparency of government agencies and taking a coordinated approach to policy development and government communications.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The Government of Alberta is recognized as a leader in strategic planning and policy development. However, policy making and strategic planning is increasingly complex as more issues extend across multiple sectors and jurisdictions and require increased coordination and collaboration across government. Executive Council will enhance policy capacity and cross-ministry collaborations and ensure consistency with overall government strategic direction by facilitating collaboration in strategic planning and policy development.

As the nature of government organization and service delivery changes and evolves, there is a need to review the structure and effectiveness of government agencies. Executive Council will lead implementation of the *Alberta Public Agencies Governance Act*, guided by the Public Agencies Governance Framework, to continually improve governance, accountability and transparency of public sector agencies.

The convening of the Premier's Council for Economic Strategy will be an opportunity for government to receive advice on strategies to ensure a high quality of life for Albertans and that Alberta is the best place to live, work, visit and invest.

With social media and the Internet becoming more pervasive, communications has evolved significantly. The Internet is also a vital channel to communicate with Albertans, other Canadians and the rest of the world. To guarantee access to the full Alberta story, it is imperative for government to utilize all the channels that audiences are accessing. The rise of social media is also an opportunity for government to communicate with younger people.

The perception of Alberta at home and abroad has a profound impact on our province's success. It affects our ability to export to world markets, sways investment load, and influences potential tourists and immigrants. Alberta must take an active role in shaping perceptions about our province within Canada and around the world.

Like most Alberta employers, Executive Council continues to face challenges presented by an aging workforce. Specific strategies must be developed to continue to retain leading-edge professionals.

STRATEGIC PRIORITIES

Through the ministry's review of environmental factors, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the ministry.

1. **Strengthen agency governance** **Linkage:** **Goal 1**	Support the implementation of the *Alberta Public Agencies Governance Act*, guided by policies outlined in the Public Agencies Governance Framework, to improve the governance, accountability and transparency of government agencies.
2. **Enhance policy capacity** **Linkage:** **Goal 1**	Strengthen policy support to government and facilitate enhanced policy development capacity through implementation of the Policy Excellence initiative.
3. **Continue the establishment of an economic strategy council** **Linkage:** **Goal 1**	Convene the Premier's Council for Economic Strategy to advise the Premier on strategies to ensure a high quality of life for Albertans and that Alberta is the best place to live, work, visit and invest.
4. **Implement the Alberta branding initiative** **Linkage:** **Goal 3**	Implement a far-reaching, comprehensive and sustained communications strategy that reflects the true Alberta through visuals, messages and actions that soundly resonate with Albertans, other Canadians and the rest of the world.
5. **Continue implementation of a strategic communications plan across government** **Linkage:** **Goal 2**	Continue to implement a Government of Alberta strategic corporate communications plan to enhance the quality, coordination and consistency of government communications and provide Albertans with improved avenues to access information and provide feedback.

6. Utilize new social media and technology to enhance communications

Identify and implement emerging web technologies to enhance communication with Albertans, other Canadians and the rest of the world, including the use of social media channels (blogs, YouTube, Flickr, Twitter, Facebook, etc.), e-newsletters, webcasts, web streaming and video conferencing.

Linkage:

Goal 2

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Support strategic planning, policy development and decision making for the Government of Alberta

GOAL ONE 1

Government policy and planning are coordinated and effective

What It Means Decision makers need comprehensive and coordinated policy and planning advice and analysis to make strategic decisions. Ministries need analytical and coordination support to ensure that initiatives align with government priorities. Achieving this goal ensures that decision makers and ministries are provided with the appropriate context and support to meet overall government vision and goals.

Strategies

1.1 Support the identification and implementation of government priorities and report progress.

1.2 Provide advice and analysis to support policy development and ensure decision makers have the best possible information on which to make decisions.

1.3 Strengthen policy support to government and facilitate enhanced policy development capacity in the public service.

1.4 Support policy development and decision making processes across government ensuring alignment with government priorities.

1.5 Coordinate the government strategic planning process and support the development of the *Government of Alberta Strategic Business Plan.*

1.6 Support the implementation of the *Alberta Public Agencies Governance Act*, guided by policies outlined in the Public Agencies Governance Framework, to improve the governance, accountability and transparency of government agencies.

1.7 Convene the Premier's Council for Economic Strategy to provide advice on strategies to ensure a high quality of life for Albertans and that Alberta is the best place to live, work, visit and invest.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
1.a Percentage satisfaction of Policy Coordination Office clients with products and services	85	85	85	85

Core Business Two: Help government ministries communicate with Albertans

GOAL TWO 2 Government communications is coordinated and effective

What It Means Albertans need comprehensive, two-way communications about government programs and services that matter most to them. It is important that this information is delivered in a consistent, coordinated manner and that it effectively and efficiently reaches the intended audiences.

Strategies

2.1 Continue to implement a strategic communications plan, in addition to topic-specific communications strategies, to ensure coordinated, effective two-way communications with Albertans.

2.2 Continue to implement the corporate communications policy for the Government of Alberta to increase the transparency and understanding of communications practices in government that are responsive to the information needs of Albertans.

2.3 Identify and implement emerging web technologies to enhance communication with Albertans, other Canadians and the rest of the world, including the use of social media channels (blogs, YouTube, Flickr, Twitter, Facebook, etc.), e-newsletters, webcasts, web streaming and video conferencing.

2.4 Implement a social media policy across government that includes strategy and procedures, and train ministries in effective use of social media.

2.5 Enhance the government's internal communications mechanisms to better align internal and external communications and provide more coordinated information resources for Government of Alberta staff.

2.6 Continue to implement a management development program as part of a succession strategy and to enhance communications capacity.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
2.a Public satisfaction with government communications	70%	71%	71%	71%
2.b Public satisfaction with the Government of Alberta Home Page	84%	90%	90%	90%
2.c Government client satisfaction with communications support and services received	90%	95%	95%	95%

Core Business Three: Tell the story of Alberta within the province and around the world

GOAL THREE 3

The new Alberta Brand will be recognized and accepted within the province, nationally and internationally

What It Means The Government of Alberta introduced an open brand for the province, one that Albertans can use to promote the province as a place for people realizing possibilities. The brand is a hub, helping to send out unified messages about Alberta's potential across the globe.

Strategies

3.1 Coordinate with ministries to promote Alberta's immigration, employment, investment and tourism potential to the world through online communications, mass media and grassroots activities.

3.2 Support individuals, organizations and communities that have signed up as brand ambassadors to use the brand identity when communicating with their local, national and international markets as a way to develop a consistent impression of Alberta.

3.3 Work with government and brand ambassadors to capture video, text and photographic stories of Albertans who are fulfilling Alberta's brand essence: people realizing possibilities.

3.4 Link web visitors to resources that tell a more complete story about what living, working and visiting Alberta is like and what investment potential is developed here.

3.5 Act as a hub among government and external organizations to coordinate activities and share resources where possible.

Performance Measure:
A measure to test awareness and recognition of the brand is currently under development.

EXPENSE BY CORE BUSINESS
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Support strategic planning, policy development and decision-making for the Government of Alberta	9,934	11,013	10,953	10,374	9,874	10,121
Help government ministries communicate with Albertans	15,463	14,867	14,731	14,314	14,314	14,672
Tell the story of Alberta within the province and around the world	3,679	10,000	9,660	7,000	-	-
MINISTRY EXPENSE	29,076	35,880	35,344	31,688	24,188	24,793

MINISTRY STATEMENT OF OPERATIONS
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
REVENUE						
Other Revenue	33	-	-	-	-	-
MINISTRY REVENUE	33	-	-	-	-	-
EXPENSE						
Program						
Office of the Premier / Executive Council	9,942	11,013	10,953	10,374	9,874	10,121
Public Affairs	14,842	14,867	14,731	14,314	14,314	14,672
Branding Initiative	3,679	10,000	9,660	7,000	-	-
Valuation Adjustments and Other Provisions	613	-	-	-	-	-
MINISTRY EXPENSE	29,076	35,880	35,344	31,688	24,188	24,793
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(29,043)	(35,880)	(35,344)	(31,688)	(24,188)	(24,793)

CONSOLIDATED NET OPERATING RESULT
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Ministry Revenue	33	-	-	-	-	-
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Revenue	33	-	-	-	-	-
Ministry Expense	29,076	35,880	35,344	31,688	24,188	24,793
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Expense	**29,076**	**35,880**	**35,344**	**31,688**	**24,188**	**24,793**
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(29,043)	(35,880)	(35,344)	(31,688)	(24,188)	(24,793)

Finance and Enterprise

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of January 20, 2010 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Ted Morton

Ted Morton, *Minister of Finance and Enterprise*
January 25, 2010

THE MINISTRY

The Ministry of Finance and Enterprise includes the Department of Finance and Enterprise, Alberta Capital Finance Authority, Alberta Local Authorities Pension Plan Corporation, Alberta Pensions Services Corporation (formerly Alberta Pensions Administration Corporation), Alberta Securities Commission, ATB Financial, Credit Union Deposit Guarantee Corporation, Alberta Insurance Council, Automobile Insurance Rate Board, Alberta Investment Management Corporation, and their subsidiaries; as well as the following six regulated funds: Alberta Cancer Prevention Legacy Fund, Alberta Heritage Foundation for Medical Research Endowment Fund, Alberta Heritage Savings Trust Fund, Alberta Heritage Scholarship Fund, Alberta Heritage Science and Engineering Research Endowment Fund, and the Alberta Risk Management Fund. The Ministry of Finance and Enterprise also includes the activities of the following companies: N.A. Properties and Gainers Inc.

The Department of Finance and Enterprise has the following core areas/functions: Budget and Fiscal Planning; Treasury Management; Risk Management and Insurance; Tax and Revenue Administration; Financial Sector Regulation and Policy; Enterprise including Industry Development, Regional Development, Economic Development Policy and Analysis; the Alberta Economic Development Authority and the Northern Development Council; Regulatory Review Secretariat; and Corporate Support.

The Finance and Enterprise Business Plan incorporates all the entities reporting to the minister into an integrated strategic plan that focuses on the key priorities for the ministry. The plan does not include the day-to-day activities of the ministry.

The ministry interacts with a number of key stakeholders in carrying out its mandate. In addition to Albertans and other consumers and policy holders utilizing Alberta's financial systems, these stakeholders encompass financial institutions, including banks, credit unions, trust companies, insurance companies and securities market participants; Alberta public sector pension funds and Alberta-based private pension plans; the business community, and in particular the manufacturing and secondary processing sectors, as well as all businesses that pay corporate and commodity taxes; the investment industry; a number of associations and federations that support and work with these stakeholders; other provincial and territorial governments; and the federal government.

VISION

Financial and economic leadership that strengthens Alberta.

MISSION

Provide expert economic, financial and fiscal policy advice to government and effective tax and regulatory administration to enhance Alberta's present and future prosperity.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

Government of Alberta Goal 1: Alberta will have a prosperous economy.
Linked through:

- The Alberta Heritage Science and Engineering Research Endowment Fund.
- Productivity and Competitiveness – Develop and implement polices, initiatives and tools to help Alberta businesses to improve their productivity and global competitiveness. Improve the effectiveness and capabilities of northern and regional economic development organizations.
- Reduce Regulatory Burden – Reduce the regulatory burden on business by reducing overlap, simplifying compliance requirements and revising or eliminating regulations.
- Adding Value to Our Resources – Through effective partnerships with municipalities and industry, create a competitive business climate for responsible industrial development. Achieve a broader slate of refined and finished products by leveraging cross-government initiatives related to the labour force, royalties, research and the environment.

Government of Alberta Goal 4: Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally.
Linked through:

- Sound Economic and Fiscal Policy – As part of strengthening the Government of Alberta's economic and fiscal position, continue to regularly review existing economic and fiscal policy and develop direction, principles, priorities and tools, as appropriate, to effectively and efficiently address medium-term investment, economic and fiscal issues.

Government of Alberta Goal 5: Albertans will be healthy.
Linked through:

- The Alberta Heritage Foundation for Medical Research Endowment Fund.

Government of Alberta Goal 7: Alberta will be a safe place to live, work and raise families.
Linked through:

- Support for Savings by Individual Albertans – Develop options to introduce a supplemental pension plan for Albertans currently not covered by pension plans. Encourage retirement savings through pension plans and other vehicles; and promote Albertans' awareness of the importance of personal savings and the mechanisms available to them.

- An Effective and Efficient Securities Regulatory System – Work with other Canadian jurisdictions to maintain a securities regulatory system that protects Alberta investors and enables Canada's capital markets to remain globally competitive.

Government of Alberta Goal 9: Alberta will have strong and effective municipalities and self-reliant Aboriginal communities.

Linked through:

- The Alberta Capital Finance Authority providing local authorities in the province with flexible funding for capital projects at the lowest possible cost.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The ministry has identified the following opportunities and challenges that could influence the ability to achieve the business plan goals.

CHALLENGE	OPPORTUNITY
How do we support Alberta in sustaining its competitiveness and continuing to develop a broader more diversified economic base? The success of the Alberta economy will depend on its ability to stay competitive in the global marketplace. Energy will continue to be the major driver of economic growth in Alberta; however, more sustainable economic growth potential lies in capturing more of the activity that takes place further along the value chains and supply chains. Other sectors where Alberta can demonstrate a true global competitive advantage need to be fostered and developed. Alberta business and industry must strive to constantly meet customer demands, find new markets and develop new products and services. Improving productivity growth will enhance Alberta's global competitiveness, and attract capital investment. To improve our competitive position, Alberta must improve the key drivers of productivity growth which include innovation; investment in machinery, equipment and technology; education and skills training, and the provincial business and regulatory environment.	**Foster an environment for stable and sustained long-term economic growth strategy for Alberta.** With a high level of economic prosperity and rich endowment of natural resources, Alberta has the potential to continue to be a leader in economic growth in Canada. The ministry will work with the Alberta Economic Development Authority to review its industrial sector strategy and continue to look at ways of enhancing business competitiveness and productivity. The best way to support Alberta in sustaining its economic prosperity and quality of life over the long-term is to have a high value-added, diversified and competitive economy that is responsive to changing global market conditions. The ministry will encourage value-added activity and supply chain development in our energy sector, as well as support the development of clean energy technologies, green building products and other potential value added sectors. There is also opportunity for improving capabilities of regional economic development organizations.
There are also challenges with the changing comparative advantages of living and doing business in Alberta. Northern and regional communities are also experiencing challenges in areas such as transportation, cyclical economic environments, and access to services.	

CHALLENGE	OPPORTUNITY
How do we preserve fiscal sustainability in the face of revenue volatility? Volatility in energy prices and equity markets contributes to large swings in Alberta's fiscal position, not only in resource revenue and investment income, but also indirectly by impacting personal and corporate tax revenues. The challenge is managing spending plans in times of upswings so the fiscal plan remains sustainable in times of downswings as well.	**A renewed emphasis on promoting fiscal sustainability.** The ministry will continue to address the issue of fiscal sustainability by developing and communicating longer-term revenue and spending forecasts and pursuing a more stringent savings strategy during times of revenue upswings. The ministry will also continue to work with other ministries to assess the cost drivers underlying major government programs and services as a tool for more effective fiscal planning.
How do we minimize risks to our pension plans remaining strong and sustainable for Albertans? Recent significant investment losses and the current environment of low interest rates, prospects for moderate investment returns and an aging population with longer life expectancies are major components of the changing dynamics for pension funds. Pension funding rules must establish and maintain an appropriate balance between stable funding requirements and benefit security for members. These challenges create opportunities for strengthening governance of pension funds and looking at new strategies. Additionally, increasing workforce demands are driving a need to promote an attractive work environment in Alberta by providing opportunities for pension plan membership to more workers and making pension plans more flexible to encourage mature workers to remain in the workforce.	**Strategic use of pensions partnered with long-term sustainability of pensions.** Long-term sustainability is achieved through effective governance and administration, including appropriate funding. The government will continue to work with key stakeholders to support long-term pension stability, and work with public sector boards and stakeholders on improving governance structures for public sector pension plans, and update policies for regulation of registered private-sector pension plans. The government will review its policies with respect to public and private sector plans in light of the need to increase opportunities for plan membership and flexibility for mature workers.
How do we generate stable and sufficient revenue from our tax base? Alberta's significant natural resource revenue has enabled the province to have a competitive, low tax structure. Our system relies on a narrower range of tax bases than other jurisdictions, which reduces revenue diversification and increases revenue risk.	**The government will continue to maintain a fair tax system that promotes self reliance.** The government will continue to maintain a fair tax system that promotes self-reliance. The ministry will continue to monitor the competitiveness of our tax system within Canada and globally, and will continue to strengthen its proactive strategies for tax collection, compliance and encouraging voluntary compliance.

CHALLENGE	OPPORTUNITY
How do we maximize long-term return on the government's investments to generate sustainable income to support the province's financial position? Capital markets have a direct impact on the income of the government's investment funds and market performance can vary significantly from year to year. While the ministry has a strong governance framework in place, the province is not insulated from volatile financial markets.	**Sound investment policies and strategies.** The ministry will continue to focus on good governance practices being in place, using a broad framework of principles and policies, including risk tolerance. With the combined expertise of the department and the new AIMCo organization on investment, the ministry is well-positioned in this regard. As well, the ministry will continue to focus on gaining access to a wide range of investment opportunities to strengthen investment performance.
How can we support the continued soundness of our Insurance and Financial Sectors? The ministry supports a strong and effective regulatory system that continues to evolve to promote best practices throughout the financial sector. A current potential challenge includes the proposal from the federal government to take control of securities regulation. The Alberta government is challenging the proposal in the Alberta Court of Appeal. The Credit Union system plays a key role in the landscape of Alberta's financial services sector. With constant market changes, careful monitoring is critical to support the stability of the system.	**A renewed emphasis on stability in the insurance and financial sectors.** Alberta will continue to leverage its opportunities to participate in inter-provincial initiatives to improve the effectiveness of financial sector regulation, to increase regulatory efficiency nationally and to protect consumers. Given recent consolidation in the Credit Union system, the ministry will review the roles and responsibilities of participants to affirm they are appropriate.
How can we support Albertans towards saving for their future? There are many options open to Albertans to save for their future. Albertans may not be accumulating sufficient savings to sustain them in retirement. Many Albertans do not use the strategies and options available to them for personal savings. A high percentage of Albertans have little or no pension coverage.	**Encourage a "culture of savings" for Albertans.** It is timely to enhance Albertans' financial literacy, including awareness of the importance of individual savings, and potentially to broaden the availability of pension plans and other savings vehicles.

STRATEGIC PRIORITIES

Through the ministry's review of environmental factors, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the ministry.

1. **Sound economic and fiscal policy**

   Linkage:

   Goals 1, 2, 3 and 4

   The ministry will continue to provide advice and analysis to strengthen the Government of Alberta's fiscal position and economic growth:

   - Review existing economic and fiscal policy and develop direction, principles, priorities and tools to effectively and efficiently address medium-term investment, economic and fiscal issues;
   - Refine demographic, fiscal and economic projections with a view to communicating the implications for fiscal sustainability;
   - Provide sound economic and fiscal advice to support government initiatives;
   - Issue timely economic and fiscal forecasts to support budget planning; and
   - Continue to work with other ministries to develop the framework for assessing the macro cost drivers affecting the fiscal outlook.
   - Continue to ensure the viability of Alberta's Tax and Revenue programs through collections and compliance.

2. **Support for savings by individual Albertans**

   Linkage:

   Goal 6

   Develop options to introduce a supplemental pension plan for Albertans currently not covered by pension plans.

   Develop legislation and programs based on the findings and recommendations of the Joint Expert Panel on Pension Standards (JEPPs) that will:

   - Encourage pension plans sponsors to maintain existing plans;
   - Make it more attractive for new types of plans to be started;
   - Address funding issues for defined benefit plans;
   - Focus on flexibility to meet the needs of an aging workforce; and
   - Promote Albertans' awareness of the importance of personal savings and the mechanisms available to them.

3. **Productivity and competitiveness**

   Linkage:

   Goals 2 and 3

   Enhance value-added activity, increase innovation, and build a skilled workforce to improve the long-run sustainability of Alberta's economy:

   - Develop and implement policies, initiatives and tools to help Alberta businesses improve their productivity and global competitiveness;
   - Improve the effectiveness and capabilities of northern and regional economic development organizations; and
   - Reduce the regulatory burden on business by reducing overlap, simplifying compliance requirements and revising or eliminating regulations.

4. **Adding value to our resources**

   Linkage:

   Goal 3

   Encourage and expand development of chemical and refined products from Alberta bitumen to improve the long run sustainability of the Alberta economy:

   - Through effective partnerships with municipalities and industry, create a competitive business climate for responsible industrial development;
   - Implement the value added strategies of the *Provincial Energy* and Oil Sands Strategies; and
   - Support and lead government initiatives that present opportunities for chemical cluster development.

5. **An effective and efficient securities regulatory system**

   Linkage:

   Goal 6

   Work with other jurisdictions to maintain a securities regulatory system that protects Alberta investors and supports Canada's capital markets in remaining globally competitive.

6. **An affordable, efficient and fair insurance system**

   Linkage:

   Goal 6

   Engage stakeholders in monitoring the Alberta auto insurance system as implications of the constitutional challenge unfold. Implement the recent legislative changes respecting insurance contracts and enhanced consumer protection in cooperation with the Government of British Columbia.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Fiscal planning and economic analysis

The Ministry of Finance and Enterprise provides economic, tax, and fiscal analysis to support fiscal sustainability and a healthy economy. The ministry is responsible for the fiscal and economic projections that underlie fiscal planning. The ministry provides advice and options on the structure of the province's tax system and oversees the related legislation. The ministry also negotiates with the federal government and other provincial governments on a number of fiscal transfer programs

GOAL ONE 1

Strong and sustainable government finances

What It Means Sound fiscal planning, backed by prudent economic and revenue forecasting, is required to evaluate the sustainability of programs and services both today, and over the medium to long-term.

The ministry monitors global economic trends, provides demographic, economic and fiscal forecasts, develops fiscal policy options and coordinates and prepares the published annual budget and quarterly budget updates.

Strategies 1.1 Regularly assess existing economic and fiscal policy and develop direction, principles, priorities and tools as appropriate to effectively and efficiently address medium-term investment, economic and fiscal issues.

1.2 Regularly assess the ability of the Government of Alberta's fiscal framework to respond to current economic realities and to strengthen Alberta's fiscal position.

1.3 Refine demographic, fiscal and economic projections, with a view to communicating longer-term forecasts and implications for fiscal sustainability.

1.4 Investigate improvements to revenue forecasting tools and processes.

1.5 Examine the impact of cost drivers on the government's fiscal position.

1.6 Provide timely economic and fiscal information.

1.7 Evaluate implications of Public Sector Accounting Board proposals.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
1.a Alberta's credit rating (blended credit rating for domestic debt)	AAA	AAA	AAA	AAA
1.b Sustainable operating spending growth (operating spending relative to population plus CPI)[1]	Operating and spending growth exceeded combined population and CPI growth by 4.73%	Operating and spending growth equal to or less than population plus CPI growth		

Note:

1 This is an unaudited result as it was a new measure introduced in 2008-09.

GOAL TWO

2 Sound tax and economic policy

What It Means The tax system must raise sufficient revenues for government programs in a manner that is fair, economically efficient and effective. The system must also be competitive with those in other provinces and countries in order to attract the investment and skilled workers that will contribute to Alberta's future growth. Alberta has the lowest overall taxes of all provinces, with a low single-rate personal income tax, low corporate tax rates and the lowest tax on gasoline. Alberta does not levy a capital tax or general payroll like several other provinces do, and is the only province without a general sales tax.

The ministry assists other ministries in assessing the economic and fiscal implications of alternative policy options and alignment of these policies with overall government economic and fiscal policy.

Strategies 2.1 Monitor the competitiveness of Alberta's tax system, both nationally and internationally. Ensure the tax system is fair, efficient and effective by making recommendations where necessary.

2.2 Provide scenarios of population growth and advice on economic factors in support of work with other ministries.

2.3 Work with other ministries to provide economic and fiscal policy advice for key sectoral strategies.

2.4 Work with other ministries on framework policies for effectively managing external partnerships.

2.5 Provide economic analysis to support the development of strategies, policies and actions to enhance Alberta's economic sustainability and global competitiveness.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
2.a Provincial tax load for a family of four	Lowest in Canada	Lowest in Canada		
2.b Provincial tax load on businesses	Second Lowest in Canada	Lowest in Canada		

Core Business Two: Enterprise

Finance and Enterprise provides leadership (including implementing major initiatives) and policy development towards maintaining a positive economic environment; diversifying the economic base and helping to build Alberta's Next Generation economy in value added sectors. The ministry works closely with the Alberta Economic Development Authority, the Northern Alberta Development Council, and Regional Economic Development Alliances to support economic development across Alberta. The Regulatory Review Secretariat leads the implementation of regulatory reform and provides oversight to the ongoing review of regulations that is undertaken by all ministries.

GOAL THREE 3

Alberta has a competitive and productive economy

What It Means Alberta's economic future hinges on our ability to compete in a world marketplace. Alberta's business climate, competitive advantages and regional strengths must be continuously strengthened and improved. Using a partnership model, the ministry promotes strategic initiatives and delivers services that enhance sectoral and regional competitiveness, capacity, innovation and productivity. Achieving a standard of excellence for regulations creates the conditions for improved business productivity and sustainable prosperity, while protecting the public interest.

Strategies 3.1 Provide leadership and support to the development and implementation of targeted policies, strategies and initiatives to enhance economic diversification in key value-added, resource upgrading, manufacturing and service sectors.

3.2 Lead the development and implementation of policies, strategies and services through Productivity Alberta and other ministry operations that assist business and industry to maintain or enhance their global competitiveness and productivity.

3.3 Improve regulatory quality and reduce the burden on business and citizens by streamlining requirements and eliminating duplication and redundancy by:

- Identifying regulatory barriers to productivity growth and economic sustainability;
- Providing oversight to the ongoing review of regulations and working collaboratively with ministries to guide regulatory management processes.

3.4 Provide leadership to support effective, strategic regional and community economic development through partnerships with the Regional Economic Development Alliances and other economic development organizations, and the development of targeted policies and strategies that support strong economic development across Alberta.

3.5 Support the Northern Alberta Development Council to advance the development of Northern Alberta.

3.6 Support Alberta Economic Development Authority to provide government with long-term strategic advice on key economic issues.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13[2]
3.a **Manufacturing and business service industry GDP:** the value of real Gross Domestic Product of manufacturing and business Services (in chained 2002 dollars) (% change)[1, 2, 3]	$58.0 billion (+1.4%)	$58.4 billion (2.5%)	$60.8 billion (+4.0%)	$63.2 billion (+4.0%)
3.b **Manufacturing and service industry investment:** the value of new capital expenditures on construction and machinery and equipment in Alberta's manufacturing and business services industry (% change)[1, 3]	$13.2 billion (+10.6%)	$12.3 billion (+3.0%)	$13.2 billion (+7.0%)	$14.1 billion (+7.0%)

Notes:

1 The targets are based on an annual per cent change. The targets are calculated by multiplying the unrounded targets from the previous year.

2 In November 2007, all real Gross Domestic Product (GDP) estimates were revised by Statistics Canada with the base year changing from 1997 to 2002. Statistics Canada typically changes the base year for real GDP estimates every five years and this leads to revisions in the real GDP dollar values.

3 Measures 3.a and 3.b have been revised to better reflect Government of Alberta and Finance and Enterprise sector priorities and to better align the GDP measure with the investment measure.

Core Business Three: Tax and revenue management

The Ministry of Finance and Enterprise is responsible for administering Alberta's provincial tax and revenue programs. An efficient and effective administration contributes to an attractive business environment by promoting self-compliance and simplification of regulatory requirements. Monitoring compliance with the legislation also supports fairness for all Albertans by reducing revenue losses related to non-compliance, tax avoidance schemes, the underground economy, and illicit trade in taxable commodities.

GOAL FOUR 4 Revenue programs are administered fairly, efficiently and effectively

What It Means In carrying out responsibility to administer tax and revenue laws, the Ministry of Finance and Enterprise designs tax and revenue programs, collects revenue owing to the province, makes payments of refunds and rebates, and provides information to stakeholders, taxpayers, and claimants.

Alberta's tax and revenue programs contribute to a fair and competitive tax environment in Alberta and Canada. Administering tax and revenue programs fairly means that all taxpayers and claimants are treated equally under the law and with respect. Through efficient operations Alberta obtains measurable value for money spent administering the programs. Effective administration increases revenues by improving self-compliance.

Strategies

4.1 Encourage voluntary compliance by improving public understanding of requirements and perceptions of fairness.

4.2 Proactively manage collections and program compliance.

4.3 Advance electronic commerce for Alberta's tax and revenue programs.

4.4 Maximize organizational effectiveness to respond proactively to Alberta's dynamic business environment.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
4.a Ratio of amounts added to net revenue to costs of administration (as a measure of efficiency)[1]	25:1[3]	12:1	12:1	12:1
4.b Percentage of revenue obtained through self-compliance (as a measure of effectiveness)[2]	88%[4]	92%	92%	92%

Notes:

1 Through a combination of audit activities, collection of overdue accounts, and the revision of returns and claims, the Tax and Revenue Administration (TRA) Division recovers tax revenues that otherwise may be lost. This measure is calculated by dividing the total additional revenue obtained because of these efforts by TRA's operating budget. A declining target reflects increased compliance.

2 Voluntary compliance means that taxpayers accurately complete and submit their tax information. This measure is calculated by dividing the tax revenue obtained as a result of voluntary compliance by total tax revenue. Improved information and expanded audit coverage has improved self-compliance.

3 The ratio for the 2008-09 year was significantly higher than the previous year's results and the current target as a result of significant recoveries made by applying reassessment, made by Canada Revenue Agency (CRA) in a similar fashion in Alberta and by TRA's audit action on corporate tax avoidance schemes. For example, applying three very large reassessments made by CRA in the year to Alberta's tax returns led to incremental reassessments of over $191 million. These reassessments are currently under objection. Removing the impact of these three reassessments result in a revised ratio of 18:1 for 2008-09.

4 Applying three very large reassessments made by CRA in the year to Alberta's tax returns led to incremental reassessments of over $191 million. These reassessments are currently under objection. Removing the impact of these three reassessments result in a revised ratio of 92 per cent for 2008-09.

Core Business Four: Investment, treasury and risk management

The Province of Alberta has annual cash flows that exceed $500 billion. Finance and Enterprise is responsible for ensuring those cash flows are managed efficiently through effective banking and cash management practices. The ministry is also responsible for management of the province's financial assets and liabilities which includes investing in excess of $40 billion held in the General Revenue Fund, the Alberta Heritage Fund and several other government funds and endowments. It also includes managing debt and other financial liabilities and risks of the province including loans and guarantees. Additionally, Finance and Enterprise provides banking, financial, risk management and capital markets advice and services to other government departments and provincial corporations.

The ministry is also responsible for management of the province's risk related to general and automobile liability and to property and other losses.

GOAL FIVE

5 Sound investment, treasury and risk management

What It Means Under the *Financial Administration Act*, the Minister of Finance and Enterprise is responsible for managing the financial assets and liabilities of the province. This includes all borrowing and investing activities. In addition the ministry provides leadership and advice to other ministries with respect to sound financial management, financial decision making and risk management.

The ministry is responsible for the investment of the Alberta Heritage Savings Trust Fund, endowment funds and other government funds. The Minister of Finance and Enterprise ensures that investment policies are established for these funds, incorporating advice from the department and the Alberta Investment Management Corporation (AIMCo). The objective is to follow prudent practices that maximize returns with an appropriate level of risk.

The ministry maximizes the total return to the Government of Alberta on its cash balances by consolidating those balances on a daily basis and investing the surplus funds. It also arranges for short and long-term financing for the government and provincial corporations at the lowest possible cost.

The ministry minimizes the cost of accidental loss or damage arising from property, automobile, liability and other risks. It does this through a combination of programs to identify, assess and control preventable losses. In addition, the ministry manages the claims settlement process and uses the Alberta Risk Management Fund, and where appropriate, excess commercial insurance to pay for losses.

Strategies 5.1 Focus government funds to be optimally invested through the establishment and ongoing review of investment policies.

5.2 Within a broad framework of principles and policies, including risk tolerance, established by the government incorporating advice from the department and AIMCo, AIMCo will implement investment strategies to achieve optimal investment performance. AIMCo will set its investment policies and strategies to comply with the requirements of the broad framework.

5.3 Provide leadership in cash and debt management by:

- Managing cash flows on a centralized basis and assisting other ministries in implementing best practices in their revenue collection and/or payment systems;
- Minimizing cost for provincial government and provincial corporations through efficient and effective borrowing programs; and
- Providing financial and risk management expertise in the development and negotiation of public-private partnership (P3) transactions.

5.4 Provide effective leadership in risk management by:

- Promoting comprehensive risk awareness throughout government;
- Participating in cross-government discussions on the impact of potential major risk events; and
- Providing substantial funding for liability exposure and the loss of public assets.

Performance Measures		Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
5.a	The Alberta Heritage Savings Trust Fund will earn a five-year annualized rate of return of CPI plus 4.5%[1]	2.9% 3.5% below average	CPI plus 4.5%		
5.b	Value added through active investment management, for the endowment and pension funds, annualized over a five-year period[2]	-0.5%	1%	1%	1%
5.c	Client satisfaction with the services provided by the Risk Management and Insurance Division	80%	80%	n/a[3]	80%

Notes:

1 This measure is used to determine whether the long-term investment policy is achieving the returns expected based on long-term capital market assumptions. It is measured by comparing the return on the policy benchmark to the real return target. The total long term expected return on the Fund would also include the additional 1 per cent annualized return added through active management in measure 5.b.

2 This measure is used to determine the impact of AIMCo's active fund management on performance and is measured as the difference between actual returns and policy benchmark returns for each fund.

3 Survey issued every two years.

Core Business Five: Financial sector and pensions

Finance and Enterprise provides regulatory oversight designed to help protect the interests and enhance the confidence of Albertans using financial, insurance, and pensions products and services. Specifically, the ministry regulates insurance, private sector pensions, and provincially-registered financial institutions, by administering acts that set standards for solvency, products, and services in those financial areas. The department is the government contact point for the following entities that report to the Minister of Finance and Enterprise: the Automobile Insurance Rate Board; Alberta Insurance Council; Credit Union Deposit Guarantee Corporation; Alberta Pensions Services Corporation (formerly Alberta Pensions Administration Corporation); ATB Financial; Alberta Securities Commission and the Boards of four public sector pension plans: Public Service, Local Authorities, Special Forces and Management Employees. The ministry provides policy analysis and support to the minister relating to its regulatory areas of responsibility, as well as in respect of public sector pension plans, securities and insurance market regulation, Canada Pension Plan, ATB Financial, and the reporting entities. The department also focuses on financial products and services being made accessible to Albertans.

GOAL SIX

6

Policy and regulatory oversight for the financial, insurance and pensions sectors that is effective, fair and in the interests of Albertans

What It Means The Ministry of Finance and Enterprise protects the interests and economic well-being of Albertans by helping to reduce risks in the financial marketplace through regulating private sector pension plans, the insurance industry, credit unions, and loan and trust corporations in Alberta. The department provides policy advice and support to the Minster relating to its regulatory areas of responsibility, including private pension plans, securities regulation (Alberta Securities Commission), Canada Pension Plan, ATB Financial, and the reporting entities, as well as in its role as trustee and sponsor of several public sector pension plans.

The ministry helps to reduce risks to Albertans by monitoring the effectiveness of the financial marketplace and developing rules and regulations that govern credit unions, loan and trust corporations, the insurance industry and pension plans. These types of rules and regulations facilitate services to deposit holders, policyholders, pension plan members and trust beneficiaries while supporting competitiveness, innovation, investor confidence and economic growth. An effective, efficient and streamlined securities regulatory system is vitally important to investor protection, and vibrant and competitive national and local capital markets.

Alberta Pensions Services Corporation (formerly Alberta Pensions Administration Corporation) provides administrative services for public sector pension boards, employers, members and pensioners of seven different pension plans and two supplementary retirement plans. Alberta Local Authorities Pension Plan Corporation (ALAPP Corporation) provides strategic guidance and support to the Local Authorities Pension Plan Board. The ministry also provides advice in relation to Alberta's role as one of the joint stewards of the Canada Pension Plan.

Strategies 6.1 Develop and update policies and procedures to:

- Regulate and supervise registered private-sector pension plans, the insurance industry, loan and trust corporations and the province's credit union system; and
- Monitor and provide oversight and policy input to provincial agents that report to the Minister of Finance and Enterprise.

6.2 Work with the Government of British Columbia and other stakeholders on the application of the Trade, Investment and Labour Mobility Agreement (TILMA) to insurance and financial institutions.

6.3 Work with other jurisdictions to harmonize, where appropriate, and strengthen consumer protection and regulation, including:

- Financial sector legislation and regulatory processes; and
- Private sector pension regulation, including the development of new pension standards legislation based on recommendations from the Joint Expert Panel on Pension Standards (JEPPS) for introduction in 2011. This will include working with the Government of British Columbia to harmonize both provinces' legislation.

6.4 Develop options to introduce a supplemental pension plan for Albertans currently not covered by pension plans.

6.5 Monitor and regulate the insurance marketplace to maintain available, accessible and affordable insurance products while ensuring a competitive, fair and sustainable industry.

6.6 Lead and actively promote the development and implementation of an inter-provincial/ territorial securities regulatory system, based on highly harmonized securities laws that are streamlined, simple, effective and efficient.

6.7 Develop strategies to address the federal government's efforts to establish a federal securities regulator and a single federal securities act.

6.8 Revise legislation to continue to support Alberta's securities regulation in meeting the needs of Alberta businesses and investors.

6.9 Work with public sector pension boards and stakeholders and lead the implementation of an improved governance structure that will strengthen public sector pension plans.

6.10 Implement the Memorandum of Agreement with respect to the Teachers' Pension Plan pre-1992 unfunded liability.

Performance Measure under Development:
A new performance measure is under development that will describe regulatory and policy actions in terms of their effectiveness in managing risks associated with the financial, insurance and pensions sectors.

GOAL SEVEN 7 Accessible financial services for Albertans

What It Means Alberta's dynamic economy and entrepreneurial spirit requires readily accessible and technologically advanced financial services and products. In addition to private sector financial institutions, the Alberta Treasury Branches (ATB Financial) and the Alberta Capital Finance Authority (ACFA) make financial services and products available to Albertans and local authorities.

ATB Financial is a full-service financial institution, with the largest branch network in the province. It provides financial services to individuals, businesses and the agriculture sectors across Alberta.

Backed by Alberta's AAA credit rating, ACFA provides local authorities with flexible funding for capital projects at the lowest possible cost while maintaining the viability of the ACFA. Local authorities include municipalities, health authorities, school boards, post-secondary institutions and airport authorities throughout the province.

Strategies 7.1 ATB Financial will continue to operate on sound financial institution and business principles with the objective of earning a fair return on financial services offered across Alberta.

7.2 Where business powers are the same, focus the legislative and regulatory framework under which ATB Financial operates on being comparable to that for other financial institutions.

7.3 Maintain appropriate lending, funding and risk management policies for ACFA.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
7.a ATB Financial return on average assets	0.03%	0.46%	0.64%	0.70%
7.b Cost to Alberta local authorities of borrowing from ACFA compared to other municipality/ aggregating agencies for a comparable loan	Lowest of comparable cases			

EXPENSE BY CORE BUSINESS
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Fiscal planning and economic analysis	4,502	5,404	4,835	5,150	5,151	5,151
Tax and revenue management	59,907	58,382	63,678	47,611	47,685	51,677
Investment, treasury and risk management	619,082	674,356	650,491	756,114	787,922	790,472
Financial sector and pensions	640,398	826,596	683,175	779,114	832,651	884,146
Enterprise	25,486	24,117	23,495	22,106	21,009	21,009
MINISTRY EXPENSE	1,349,375	1,588,855	1,425,674	1,610,095	1,694,418	1,752,455

MINISTRY STATEMENT OF OPERATIONS
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
REVENUE						
Internal Government Transfers	57,107	1,000	800	1,000	1,000	1,000
Personal and Corporate Income Taxes	12,960,269	11,005,899	11,233,070	11,760,663	13,060,720	14,509,040
Other Taxes	1,913,848	2,013,774	1,972,989	2,032,886	2,097,658	2,170,053
Transfers from Government of Canada	19,755	39,181	41,036	31,757	4,457	4,457
Investment Income	(2,017,883)	1,708,760	3,391,211	1,896,903	1,885,098	1,989,343
Premiums, Fees and Licences	62,320	60,532	60,779	63,913	69,842	74,256
Net Income from Commercial Operations	14,630	155,908	152,275	138,177	244,937	312,528
Other Revenue	175,224	198,445	173,421	186,930	187,986	190,595
MINISTRY REVENUE	13,185,270	15,183,499	17,025,581	16,112,229	17,551,698	19,251,272
EXPENSE						
Program						
Fiscal Planning and Economic Analysis	3,882	4,797	4,260	4,509	4,509	4,509
Tax and Revenue Management	55,092	53,540	59,035	42,553	42,619	46,611
Investment, Treasury and Risk Management	432,871	490,113	452,213	464,447	467,098	472,111
Financial Sector and Pensions	397,927	469,787	326,408	341,260	380,795	420,290
Enterprise	23,937	22,600	22,057	20,504	19,404	19,404
Teachers' Pre-1992 Pensions	241,645	356,000	356,000	437,000	451,000	463,000
Ministry Support Services	10,326	10,110	9,587	10,680	10,700	10,700
Valuation Adjustments and Other Provisions	891	1,000	1,000	1,000	1,000	1,000
Total Program Expense*	1,166,571	1,407,947	1,230,560	1,321,953	1,377,125	1,437,625
Debt Servicing Costs						
Department Voted	25,167	19,908	19,908	15,500	11,810	8,700
Department Statutory	157,637	161,000	175,206	272,642	305,483	306,130
Ministry Debt Servicing Costs	182,804	180,908	195,114	288,142	317,293	314,830
MINISTRY EXPENSE	1,349,375	1,588,855	1,425,674	1,610,095	1,694,418	1,752,455
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	11,835,895	13,594,644	15,599,907	14,502,134	15,857,280	17,498,817

* Subject to the *Fiscal Responsibility Act*. Expense includes cash payments towards unfunded pension liabilities, which will be eliminated under a separate, legislated plan. Expense excludes annual changes in unfunded pension obligations, which are a non-cash expense and which do not affect borrowing requirements. Annual increases in the Department's unfunded obligations for its pension plans (including the teachers' pre-1992 plan) are estimated to be:

1,821,000	800,000	(666,000)	475,000	475,000	475,000

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Ministry Revenue	13,185,270	15,183,499	17,025,581	16,112,229	17,551,698	19,251,272
Inter-ministry consolidation adjustments	(143,299)	(83,672)	(77,325)	(94,120)	(107,416)	(117,863)
Consolidated Revenue	13,041,971	15,099,827	16,948,256	16,018,109	17,444,282	19,133,409
Ministry Program Expense	1,166,571	1,407,947	1,230,560	1,321,953	1,377,125	1,437,625
Inter-ministry consolidation adjustments	(219,234)	(239,288)	(230,692)	(239,510)	(241,337)	(242,380)
Consolidated Program Expense	**947,337**	**1,168,659**	**999,868**	**1,082,443**	**1,135,788**	**1,195,245**
Ministry Debt Servicing Costs	182,804	180,908	195,114	288,142	317,293	314,830
Inter-ministry consolidation adjustments	(70,610)	(68,215)	(63,241)	(76,038)	(84,998)	(94,716)
Consolidated Debt Servicing Costs	112,194	112,693	131,873	212,104	232,295	220,114
Consolidated Expense	1,059,531	1,281,352	1,131,741	1,294,547	1,368,083	1,415,359
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	11,982,440	13,818,475	15,816,515	14,723,562	16,076,199	17,718,050

CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Fiscal Planning and Economic Analysis	46	-	-	-	-	-
Tax and Revenue Management	2,042	2,082	2,082	2,292	2,082	2,082
Investment, Treasury and Risk Management	4,928	1,810	16,350	15,000	16,300	3,700
Financial Sector and Pensions	2,132	8,105	7,714	14,571	3,410	4,422
Ministry Support Services	345	180	180	180	180	180
MINISTRY CAPITAL INVESTMENT	9,493	12,177	26,326	32,043	21,972	10,384

Health and Wellness

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of January 20, 2010 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Gene Zwozdesky

Gene Zwozdesky, *Minister of Health and Wellness*
January 22, 2010

THE MINISTRY

This business plan sets out the strategic direction, proposed changes, enhancements and activities for the Ministry of Health and Wellness in the three years ahead. The ministry business plan guides department operational plans and serves as a framework for the development of plans by Alberta Health Services and the Health Quality Council of Alberta.

The ministry's focus and role is strategic in developing policy, setting standards and regulations, ensuring accountability, and pursuing innovations on behalf of Albertans. Alberta Health Services provides health services delivery in response to direction received from the ministry.

Financial information is consolidated in the attached Ministry Statement of Operations. A summary of progress on this business plan will be reported in the Health and Wellness 2010-11 Annual Report. A more detailed description of Alberta's health system can be found on the ministry's website: www.health.alberta.ca

VISION

Healthy Albertans in a Healthy Alberta.

MISSION

Health and Wellness sets policy and direction to lead, achieve and sustain a responsive, integrated and accountable health system.

OUR SHARED VALUES

The ministry is both committed to and guided by the Alberta Public Service Values:

Respect	We foster an environment in which each individual is valued, respected and heard.
Accountability	We are responsible for our actions and for contributing to the effectiveness of the public service.
Integrity	We behave ethically and are open, honest and fair.
Excellence	We use innovation and continuous improvement to achieve excellence for Albertans.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The ministry is committed to the government's strategic business plan. The key linkages and contributions of the ministry to the Government of Alberta goals are highlighted below:

This business plan supports the following goal in the *Government of Alberta Strategic Business Plan*:

Government of Alberta Goal 5: Albertans will be healthy.
The ministry leads and participates in the continuous improvement of the health system by promoting efficiency, increasing patient access and optimizing health services for Albertans. The ministry is committed to a sustainable and patient-focused approach to meet the present and future needs of Albertans.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Sustainability of the Publicly Funded Health System – Spending on health care continues to outpace growth in government program spending and economic growth. Current rates of cost escalation jeopardize the continued viability and affordability of the system, especially given current economic conditions. Priorities will need to be set, new and innovative service delivery and funding models will need to be developed, and operational efficiencies will need to be achieved so that the health system can operate in a fiscally responsible manner and within available resources.

Public Health and Pandemic Planning – A healthy and well population will require fewer health services and will enjoy a higher quality of life. Services and information should be available to the public to promote healthy living practices and prevent injury, both in the workplace and in our private lives. Programs and policies should also be in place to protect the public from communicable diseases and outbreaks such as pandemic H1N1 influenza.

Efficiency, Technology and Innovation – Building a high performing, efficient and effective health system is an ongoing process. This requires leveraging research and technological advances, using evidence and actively seeking out new and innovative ways of providing health services and reassessing current technologies and services. Innovations in service delivery and how we utilize our workforce, new research and technologies, and implementation of operational efficiencies are paramount to providing excellence in the health system; however, these must be done prudently.

Integration of Services Throughout the Continuum of Care – While receiving health services, a patient may be cared for by several different care providers in many different settings. Therefore, a seamless continuum of care, coupled with system navigators and health coaches, is needed to support patients at every stage of the care process and at every stage of their life. The focus is on getting patients to the right place – at the right time – and cared for by the right people.

Accountability and Transparency – Albertans want a health system that is accountable for the services it provides and is transparent enough to allow the public to make informed decisions on the health services they receive. To do this, Albertans need information about the health system, how it is performing, and the type and quality of services provided. Once Albertans are empowered with this information, they can play a more active part in the treatment and care they receive and take greater responsibility for their own health.

Working Across Government to Improve the Determinants of Health – A strategic approach is needed to address the conditions that make people ill, injured, addicted, and in need of medical and other health services. This approach will require collaborative and integrated policies and programs across government that see multiple ministries working together to tackle factors such as income, education, housing, working conditions, and food security that influence one's health and well-being. This type of approach will not only improve Albertans' overall quality of life, but will also contribute to the sustainability of the publicly funded health system by reducing demand for services.

STRATEGIC PRIORITIES

Through the ministry's review of environmental factors, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the ministry.

1. **A strong foundation for public health** **Linkage:** **Goals 2 and 4**	Policies will be developed to strengthen the core pillars of public health: health protection; health promotion; disease and injury prevention; assessment, surveillance and monitoring; and emergency preparedness. A sustainable health system depends on public health policies that promote and protect the health of the population.
2. **Care in the community** **Linkage:** **Goal 4**	Care in the community is paramount to ensuring health for Albertans. To support this as a priority, the government will promote a more coordinated and accessible system through enhanced primary health care and work with other ministries on addictions and mental health to strengthen community capacity. Increasing the number of short-stay mental health and addiction services, and increasing options for community-based continuing care, will help to reduce the volume and length of stay in hospitals and long-term care settings. Other services, such as care for patients requiring chronic disease management, will be focused at the community level.
3. **Continuing Care** **Linkage:** **Goal 5**	The continuing care system is changing. Through the *Continuing Care Strategy*, the quality of care for Albertans will be improved by exploring a new mixture of services, models and approaches to increase options for community-based continuing care services. Continuing care standards are to be flexible in order to enable aging in the right place and appropriate responses to the changing needs and expectations of clients, new models of care and emerging best practices.

4. **Workforce issues**

Linkage:

Goal 6

Address changes in the health workforce to better prepare for challenges ahead in the delivery of services. Health professionals will be utilized more effectively through efficient organization process and practice and through better application of scopes of practice. The ministry needs to develop policies surrounding the new role of nurse practitioners and physician assistants in the health system, and also needs to develop performance based compensation principles consistent across all health providers. Quality care requires participation with a variety of health providers, all working in collaboration with one another and in the best interests of the patient.

5. **Pharmaceutical Strategy**

Linkage:

Goals 3 and 6

The *Alberta Pharmaceutical Strategy* will strive to make drug coverage more accessible, affordable, efficient and therapeutically effective. Albertans will have access to cost-effective drug therapies through a comprehensive and fair government pharmaceutical program and will benefit from health provider oversight and assurance that therapies received are safe, appropriate and monitored. There is also a need to develop and negotiate a new pharmacist reimbursement model consistent with this strategy.

6. **Performance reporting for the health system**

Linkage:

Goals 1, 2 and 7

Whether measuring performance of the health system or of the ministry, Albertans must be assured that government is continually pursuing excellence in the health system by monitoring, measuring and reporting results to Albertans. In partnership with Alberta Health Services and other stakeholders the ministry will identify and focus on the critical few areas that require improvement to improve health system accountability and achieve a more responsive, integrated and accountable health system.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Leadership and governance

GOAL ONE 1 Health system accountability

What It Means Albertans expect a high standard for health services and it is the responsibility of the government to ensure that the system is accountable for results. Being accountable for the health system means monitoring performance and measuring results, providing quality services for Albertans, and evaluating the effectiveness of programs in the interests of continuous service improvement and enhanced health system outcomes. The ministry acknowledges that effective partnerships are key to evaluating, planning, and providing access to a broad range of quality health services while ensuring effective governance and quality standards are met, and best practices are used throughout the health system. The ministry also recognizes the importance of maintaining and building upon its own organizational capacity to lead, govern and deliver the ministry's mission and to effectively respond to future challenges.

Strategies 1.1 Continued implementation of the new provincial Framework for Emergency Medical Services.

1.2 Review service optimization findings with Alberta Health Services and develop new strategies for enhancing the performance and sustainability of programs in acute, primary and continuing care.

1.3 Clarify and strengthen accountability relationships, roles and mutual responsibilities between Health and Wellness and Alberta Health Services.

1.4 Develop and implement policy, monitoring processes and the performance reporting framework to ensure effective governance and accountability of the health system.

1.5 Provide recommendations to build an updated and flexible legislative framework to better reflect Alberta's emerging health issues.

Performance Measures	Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
1.a **Public rating of health system overall:** Percentage rating the health care system as either "excellent" or "good"	63 (2009)	70	73	73
1.b **Satisfaction with health care services received:** Percentage of Albertans satisfied or very satisfied with health care services personally received in Alberta within the past year	60 (2008)	63	65	65

Source:.
1.a Health Quality Council of Alberta. 2009 HQCA Provincial Survey.
1.b Health Quality Council of Alberta. Satisfaction with Health Care Services: A Survey of Albertans 2008.

GOAL TWO 2 Public assurance

What It Means Albertans need safe and efficient access to health care programs and services that meet their needs and protect them from disease and injury. In addition to supporting safe and healthy communities through promotion, protection and prevention services, emergency preparedness and response plans are developed to deal with disease outbreaks and other public health threats. Public assurances are also provided, through a legislative framework, that health providers comply with legislative standards, that risks are managed or mitigated, and that quality is ensured through continuous performance monitoring.

Strategies 2.1 Introduce a patient safety framework to support the continuous and measureable improvement of patient safety in Alberta.

2.2 Improve the health system's capacity to prevent, prepare and respond to public health risks.

2.3 Build public confidence and strengthen the public's trust in the health system by enhancing our consolidated and integrated compliance function.

2.4 Develop and implement a health impact assessment.

2.5 Develop and implement a provincial surveillance strategy.

2.6 Develop and implement a provincial environmental public health strategy.

2.7 Review and consult on the *Public Health Act*.

2.8 Develop and begin implementation of a strategy to reduce prevalence of antibiotic-resistant organisms.

Performance Measures	Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
2.a **Patient safety:** Percentage of Albertans reporting unexpected harm to self or an immediate family member while receiving health care in Alberta within the past year	10 (2008)	10	9	9
2.b **Incidence of serious complaints:** Percentage of Albertans reporting a serious complaint about any health care services personally received in Alberta within the past year	13 (2008)	12	10	10
2.c **Influenza immunization:** Percentage of Albertans who have received the recommended seasonal influenza immunization				
• Seniors aged 65 and over	58	75	75	75
• Children aged 6 to 23 months	43	75	75	75
• Residents of long term care facilities	95 (2008-09)	95	95	95
2.d **Sexually transmitted infections:** Rate of newly reported infections (per 100,000 population)				
• Chlamydia	344.7	340	330	320
• Gonorrhea	60.8	55	50	45
• Syphilis	7.0 (2008)	7.0	6.5	6.0
Congenital Syphilis Rate per 100,000 births (live and still born)	4 (2008)	8	7	6

Sources:

2.a. and 2.b Health Quality Council of Alberta. Satisfaction with Health Care Services: A Survey of Albertans 2008.

2.c Alberta Health Services; Health and Wellness, Community and Population Health Division, Interactive Health Data Population Estimates.

2.d Alberta Health and Wellness, Community and Population Health Division, Communicable Disease Reporting System; Alberta Vital Statistics, Birth and Stillbirth Data.

GOAL THREE 3 A sustainable health system

What It Means The cost of delivering health care continues to rise at a rapid pace. Health care services must be preserved and enhanced through a reaffirmation of shared responsibility to assure accessible, sustainable and affordable high quality care for all Albertans. The ministry will continue to encourage effective and innovative approaches to enhance the capacity and utilization of the health system to alleviate escalating health care costs and demands. This includes consideration of the pricing strategies for pharmaceuticals, procurement strategies, and development of models for alternate funding sources. The ministry acknowledges that health care in Alberta is a resource maintained in the public interest, and made possible through collective action, collaborative approaches and prudent choices.

Strategies 3.1 Lead the capital planning process based on service and community needs.

3.2 Implement the *Alberta Pharmaceutical Strategy* to improve drug coverage for Albertans, a single government-sponsored drug plan and more timely and transparent drug review process.

3.3 Implement a new generic pricing policy for community drugs and a new reimbursement model for pharmacists.

3.4 Develop a budgetary allocation and economic evaluation framework to respond to evolving priorities and ensure value for money.

Performance Measure	Last Actual 2008	Target 2010-11	Target 2011-12	Target 2012-13
3.a **Generic drug spending in Alberta:** Community dispensed percentage of generic prescription drugs in Alberta	34	36	38	40

Source:
3.a IMS Health Inc.

GOAL FOUR 4 Healthy living and optimal well-being

What It Means A healthier population can be realized and a more effective and sustainable health system can be attained by building a strong foundation for public health. The ministry will focus on health and wellness promotion, including mental health, as well as chronic disease and injury prevention to improve the health of Albertans. Health and Wellness will work with various partners and stakeholders to encourage the integration of health promotion and disease and injury prevention, including addiction and mental health, with other health care services and non-health care sectors. The ministry continues to encourage Albertans to make wise choices about their health, wellness and quality of life. In addition, the ministry will also focus on policies and programs that support government and communities in encouraging healthy behaviours and lifestyle choices.

Strategies 4.1 Develop a mechanism to support the wellness agenda.

4.2 Provide Albertans with health information to support their health.

4.3 Promote wellness and childhood resiliency, ensuring alignment with multi-sectoral initiatives.

4.4 Develop policies and strategies for enhancing health and safety and for reducing the risk of disease and injury.

4.5 Develop policies to improve mental health and prevent and reduce the harm associated with substance abuse and gambling.

Performance Measures	Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
4.a **Health Link Alberta:**				
• Percentage of Albertans who are aware of Health Link Alberta	71 (2009)	75	75	75
• Percentage of Albertans who have used Health Link Alberta within the past year	37 (2009)	45	45	45
4.b **Self-reported health status:** Percentage of Albertans reporting "excellent", "very good", or "good" health				
• 18 to 64 years	89 (2009)	90	90	90
• 65 years and over	84 (2009)	85	85	85
4.c **Body Mass Index:** Percentage of Albertans age 18 and over who are overweight or obese				
• Overweight	34 (2008)	33	32	31
• Obese	18 (2008)	17	16	15
4.d **Smoking:** Prevalence of smoking				
• Alberta youth aged 12 to 19 years	11 (2008)	10	9	9
• Young adults aged 20 to 24 years	26 (2008)	25	24	23
4.e **Regular, heavy drinking:** Prevalence of regular, heavy drinking among young Albertans	31 (2008)	30	30	30

Sources:

4.a and 4.b Health Quality Council of Alberta. 2009 HQCA Provincial Survey.

4.c, 4.d and 4.e Statistics Canada. Canadian Community Health Survey, 2008.

Core Business Two: Effective and innovative health care

GOAL FIVE 5

Appropriate access to services across the continuum of care

What It Means Albertans require appropriate access to the right service in the right place and at the right time, through broad strategic policies such as *Vision 2020, Continuing Care Strategy, Alberta Pharmaceutical Strategy,* and the primary health care strategy. Within this context, strong collaboration and partnerships are required to improve the coordination of care and thereby more effectively serve the needs of Albertans and integrate health programs and services offered to Albertans. The ministry strives to maintain and further support Alberta Health Services in delivering accessible quality health care to all Albertans including the right services for an aging population, and the right mental health services.

Strategies 5.1 Continue to implement the *Continuing Care Strategy* which will provide Albertans with more options and choices to receive health services to "age in the right place."

5.2 Support clients in accessing and navigating the health system through guiding of the development and implementation of a patient navigator model.

5.3 Implement targeted strategies to improve access to health services.

5.4 Develop and implement provincial policies and strategies to address addiction and mental illness.

5.5 Develop a care in the community strategy involving an enhanced primary care model and more coordinated health and social support systems.

Performance Measures	Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
5.a **Continuing care:**[1]				
• Number of persons waiting in an acute care hospital bed for continuing care	754 (March 2009)	400	350	300
• Number of persons waiting in the community for continuing care	1,065 (March 2009)	975	900	875
5.b **Wait time for children's mental health services:** Percent of children receiving "scheduled" mental health treatment within 30 days	78 (2008-09)	85	90	92
5.c **Wait time for heart surgery (coronary artery bypass graft):** 90th percentile wait time in weeks				
• Urgency level 1 (urgent)	1 week	≤ 1 week	≤ 1 week	≤ 1 week
• Urgency level 2 (less urgent)	TBD[2]	6 weeks	6 weeks	6 weeks
• Urgency level 3 (elective)	TBD[2] (March 2009)	26 weeks	26 weeks	26 weeks
5.d **Wait time for hip replacement surgery:** 90th percentile wait time in weeks	33 weeks (March 2009)	26 weeks	26 weeks	26 weeks
5.e **Wait time for knee replacement surgery:** 90th percentile wait time in weeks	49 weeks (March 2009)	26 weeks	26 weeks	26 weeks
5.f **Wait time for cataract surgery:** 90th percentile wait time in weeks	31 weeks (March 2009)	16 weeks	16 weeks	16 weeks
5.g **Wait time for all other elective surgical procedures:** 90th percentile wait time in weeks	24 weeks (March 2009)	22 weeks	20 weeks	18 weeks
5.h **Emergency department length of stay:** 90th percentile wait time in hours				
• Minor or uncomplicated cases	5.6 hours	4.5 hours	4 hours	4 hours
• Complex cases	16.1 hours (2008-09)	11 hours	8 hours	8 hours
5.i **Public rating of access to emergency department services:** Percentage rating ease of actually obtaining emergency department services needed for self or a close family member as "very easy" or "easy"	51 (2008)	60	65	70

Notes:

1 Continuing care includes long-term care facility beds and supportive living spaces.
2 Urgency level 2 and 3 definitions are being standardized.

Sources:

5.a Alberta Health Services; Health and Wellness, Health Policy and Service Standards Division, Health Policy and Services Standards Development Branch.
5.b Alberta Health Services; Health and Wellness, Community and Population Health Division, Community Health Branch.
5.c to 5.g Alberta Health Services; Health and Wellness, Health System Performance and Information Management Division, Performance Measurement Branch, Alberta Waitlist Registry.
5.h Health and Wellness, Ambulatory Care Classification System (ACCS).
5.i Health Quality Council of Alberta. Satisfaction with Health Care Services: A Survey of Albertans 2008.

GOAL SIX

6 Health workforce utilization and efficiency

What It Means A strong health workforce is key to maintaining a strong health system. Through various collaborations and partnerships, the ministry assures the provision of quality health care services by matching workforce supply to demand. Efficient, effective and innovative patient care models can be achieved by leveraging health workforce resources and optimizing utilization of education, skills and experience. Well managed retention initiatives will increase workforce satisfaction and staff retention, as well as overall productivity and system effectiveness.

Strategies

6.1 Ensure there is an appropriately regulated, adequate supply of health care workers with the right skills and competencies.

6.2 Develop and maintain compensation models to support effective and efficient ways to offer sustainable health services.

6.3 Continue to develop and expand innovative, sustainable and patient-centered service delivery models that improve access to health services.

6.4 Enhance capacity for training health care workers and improve education and training programs.

6.5 Support workforce efficiency improvements to optimize workflow and utilization of full scopes of practice.

	Performance Measures	Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
6.a	**Access to primary care providers:** Percentage of Albertans reporting they have a personal family doctor[1]	81 (2008)	83	84	85
6.b	**Access to primary care through Primary Care Networks:** Percentage of Albertans enrolled in a Primary Care Network	70 (2009)	80	80	80
6.c	**Physicians linked to Primary Care Networks:** Percentage of family physicians linked to Primary Care Networks	55 (2009)	57	60	65

Note:

1 The "Access to primary care providers" measure presently includes only the percentage of Albertans reporting they have a personal family doctor, but will include other primary care providers as data becomes available.

Sources:

6.a Health Quality Council of Alberta. Satisfaction with Health Care Services: A Survey of Albertans 2008.

6.b and 6.c Health and Wellness. Primary Care Claims Assessment (CLASS) Enhancement System.

GOAL SEVEN 7 Excellence through research, innovation and technology

What It Means The pursuit of excellence in Alberta's health system is an ongoing process that is accelerated through the efforts of scientists, program evaluators, information specialists and others involved in building upon the foundation for the health system of the future. The ministry promotes a culture of innovation to support programs and mechanisms required to maximize capacity and optimize the critical role research and technology play in improving health care in Alberta. Integrated systems for sharing information combined with a new health research strategy will leverage knowledge and support innovative programs and services needed to improve health care diagnostics and treatments.

Strategies

7.1 Coordinate and lead the continued adoption of automated information systems, electronic health records and technology by health care providers.

7.2 Implement a health research and innovation strategy that will provide strategic focus to health research investment and encourage translation of knowledge.

7.3 Collaborate with Alberta Health Services to review and recommend the introduction and further integration of new and existing technologies to improve service and manage public costs.

7.4 Develop a comprehensive data strategy to enhance clinical care and research initiatives (including Health and Wellness and Alberta Health Services data).

Performance Measures	Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
7.a **Alberta Netcare:** Number of care providers accessing Alberta Netcare	34,200 (2008-09)	45,229	50,657	55,723
7.b **Physician utilization of electronic medical records:** Percentage of community physicians using the Electronic Medical Record in their clinic	46 (March 2009)	57	70	84

Sources:

7.a Health and Wellness, Health System Performance and Information Management Division, Information Management Branch. Electronic Health Record (EHR) applications: Pharmaceutical Information Network (PIN), Lab Test Results History (LTRH), Person Directory (PD), and Alberta Netcare Portal 2004.

7.b Physician Office System Program (POSP), iPOSP database; MSIS Membership database, Alberta Medical Association.

EXPENSE BY CORE BUSINESS
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Leadership and governance	9,132,760	9,369,977	9,813,937	11,499,388	11,407,986	12,084,152
Effective and innovative health care	2,902,011	3,343,799	3,250,096	3,531,098	3,594,652	3,669,685
MINISTRY EXPENSE	12,034,771	12,713,776	13,064,033	15,030,486	15,002,638	15,753,837

MINISTRY STATEMENT OF OPERATIONS
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
REVENUE						
Internal Government Transfers	229,752	417,034	417,034	445,497	457,677	457,677
Transfers from Government of Canada:						
Canada Health Transfer	1,947,239	1,961,782	2,260,243	2,030,194	2,122,808	2,200,465
Wait Times Reduction	61,222	26,956	27,316	27,380	27,536	27,698
Other Health Transfers	42,396	47,691	47,691	14,877	4,363	4,585
Investment Income	1,052	-	-	-	-	-
Premiums, Fees and Licences	786,871	34,190	34,143	104,290	136,240	144,582
Other Revenue	178,725	96,646	112,870	110,454	95,354	95,354
MINISTRY REVENUE	3,247,257	2,584,299	2,899,297	2,732,692	2,843,978	2,930,361
EXPENSE						
Program						
Alberta Health Services - Base Operating Funding	7,151,519	7,714,197	7,714,197	9,037,593	9,579,593	10,154,993
One-time Operating Funding for Alberta Health Services	297,000	-	343,000	759,000	-	-
Health Quality Council of Alberta	4,026	4,026	4,026	3,623	3,623	3,623
H1N1 Pandemic Response	-	-	148,866	-	-	-
Physician Compensation and Development	2,736,946	3,147,679	3,075,497	3,328,143	3,394,494	3,462,026
Allied Health Services	92,647	57,738	63,538	59,039	63,480	68,396
Human Tissue and Blood Services	143,690	144,102	153,802	162,702	170,902	179,102
Drugs and Supplemental Health Benefits	803,931	917,625	864,065	930,099	1,017,381	1,112,682
Community Programs and Healthy Living	116,831	154,361	163,157	166,077	175,425	169,465
Support Programs	447,498	339,918	269,207	321,965	357,073	372,666
Information Systems	49,491	84,357	69,589	79,993	79,247	81,832
Infrastructure Support	23,901	55,844	107,811	96,300	76,168	63,800
Ministry Support Services	64,971	66,929	60,278	58,952	58,252	58,252
Cancer Research and Prevention Investment	19,257	25,000	25,000	25,000	25,000	25,000
Valuation Adjustments and Other Provisions	83,063	2,000	2,000	2,000	2,000	2,000
MINISTRY EXPENSE	12,034,771	12,713,776	13,064,033	15,030,486	15,002,638	15,753,837
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(8,787,514)	(10,129,477)	(10,164,736)	(12,297,794)	(12,158,660)	(12,823,476)

CONSOLIDATED NET OPERATING RESULT
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Ministry Revenue	3,247,257	2,584,299	2,899,297	2,732,692	2,843,978	2,930,361
Inter-ministry consolidation adjustments	(229,752)	(417,034)	(417,034)	(445,497)	(457,677)	(457,677)
Consolidated Revenue	3,017,505	2,167,265	2,482,263	2,287,195	2,386,301	2,472,684
Ministry Expense	12,034,771	12,713,776	13,064,033	15,030,486	15,002,638	15,753,837
Inter-ministry consolidation adjustments	(500)	(200)	-	(200)	(200)	(200)
Consolidated Expense	**12,034,271**	**12,713,576**	**13,064,033**	**15,030,286**	**15,002,438**	**15,753,637**
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(9,016,766)	(10,546,311)	(10,581,770)	(12,743,091)	(12,616,137)	(13,280,953)

CAPITAL INVESTMENT BY PROGRAM
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Community Programs and Healthy Living	38,935	43,800	54,200	48,400	55,340	47,226
Addiction Prevention and Treatment Services	1,198	-	-	-	-	-
Ministry Support Services	611	-	-	-	-	-
Information Systems	30,535	30,000	30,000	30,000	30,000	30,000
MINISTRY CAPITAL INVESTMENT	71,279	73,800	84,200	78,400	85,340	77,226

Housing and Urban Affairs

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of January 20, 2010 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Jonathan Denis, Q.C., *Minister of Housing and Urban Affairs*
January 21, 2010

THE MINISTRY

Housing and Urban Affairs manages and delivers programs that help Albertans meet their basic housing needs and, in doing so, contributes to the creation of safe, healthy and vibrant communities. The ministry consists of the Department of Housing and Urban Affairs and the Alberta Social Housing Corporation, an entity of the Crown established under the authority of the *Alberta Housing Act*. The Corporation operates as an administrative entity, holding housing assets and administering some of the housing programs. The ministry also includes the Alberta Secretariat for Action on Homelessness, which is responsible for monitoring the implementation of *A Plan for Alberta: Ending Homelessness in 10 Years,* and the Community Development Advisory Board, created to make recommendations regarding the development of Parsons Creek in Fort McMurray.

VISION

Housing solutions and supports contributing to the creation of safe, healthy and vibrant communities.

MISSION

To provide secure, sustainable and affordable housing to support the inclusion, well-being and independence of low-income Albertans, and assist urban communities in addressing their unique needs.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The ministry is committed to the government's strategic business plan. The key linkages and contributions of the ministry to the Government of Alberta goals are highlighted below:

Government of Alberta Goal 6: Albertans will be independent and our children will be well cared for.

Government of Alberta Goal 9: Alberta will have strong and effective municipalities and self-reliant Aboriginal communities.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Alberta continues to face challenges related to the availability of affordable housing and a large homeless population. The following opportunities and challenges have been identified as having the strongest potential implications for Housing and Urban Affairs during 2010-13.

Housing Pressures

The ministry's efforts to meet the need for affordable housing will continue to be influenced by economic conditions that could increase demand for affordable housing and supports for the homeless. While Alberta's slower economy has helped more people achieve homeownership, this goal remains unattainable for many low-income Albertans. Additionally, higher overall vacancy rates have not resulted in reduced rental costs for units in the lower rental range. As a result, more low-income Albertans may turn to Housing and Urban Affairs' programs for help in meeting their housing needs.

Current economic conditions do, however, present some new opportunities, especially as the ministry continues to develop additional affordable housing units. Lower construction costs will allow the ministry to develop more new units than budgets would originally have accommodated. This will result in a positive impact on government's long-term ability to provide secure, sustainable and affordable housing.

Homelessness

Homelessness continues to be a serious issue requiring ongoing action by governments, homeless serving agencies, the private sector, committees and individual Albertans. The homeless are our most vulnerable citizens and need help finding safe and secure housing, overcoming addictions, developing life skills and finding and keeping jobs. Higher unemployment rates, as a result of the current economic slowdown, may result in more households experiencing financial difficulties and potentially losing their homes.

In March 2009, the Government of Alberta adopted *A Plan for Alberta: Ending Homelessness in 10 Years*. The plan called for an investment to focus on rapidly re-housing homeless Albertans; providing client centred support services; and prevention through emergency assistance and the provision of adequate and accessible government programs and services. In its first year of implementation, important groundwork has been laid and the impact of these efforts, including a substantial investment in constructing homes and providing outreach and support services for the homeless, will be felt over the next few years. The plan also benefits from strong stakeholder support, with many urban municipalities developing their own complementary plans. Financial contributions from the private and non-profit sectors in the development of housing for the homeless support the plan and its success.

Housing and Urban Affairs' strategy to address housing pressures and deliver on our commitments in *A Plan for Alberta: Ending Homelessness in 10 Years* includes working collaboratively with our partnering ministries. Cross-ministry initiatives such as the Safe Communities initiative, will support priorities for addressing homelessness. Housing and Urban Affairs will also work collaboratively with other ministries providing social based programs to ensure that programs serving Albertans most in need are efficient, effective and coordinated.

Urban Affairs

As Alberta's economy recovers, Alberta must prepare for future growth while continuing to address unique community capacity challenges and social issues such as poverty and unemployment, as they relate to housing and homelessness. These pressures are more prominent in large urban centres and if left unaddressed may have an adverse effect on the quality of life for some Albertans.

The current economy provides an excellent opportunity to invest in the residential development in high growth communities. The ministry is engaged in the development of the Parsons Creek lands in Fort McMurray. Parsons Creek is a traditional land development project that will convert 1,000 acres of raw, unserviced land into serviced parcels for sale to builders and developers. Parsons Creek will house approximately 24,000 residents when complete. Phase 1 will house approximately 6,500 residents in 2,200 housing units, 20 per cent of which will be dedicated to affordable housing.

STRATEGIC PRIORITIES

Through the ministry's review of internal and external factors, the strategic priorities described below have been identified.

1.	**Development of affordable housing units** **Linkage:** **Goal 1**	The ministry continues to support the development of 11,000 affordable housing units by 2012. Additional work will be undertaken to assess existing and future needs for affordable housing. Strong emphasis on a collaborative approach will result in innovative solutions while enhanced financial monitoring will improve accountability.
2.	**Help Albertans to stay in their homes** **Linkage:** **Goal 1**	The ministry will continue to help low-income Albertans obtain and retain safe and affordable housing by providing subsidized rental housing and rental assistance to households based on their level of need.
3.	**Implement the 10-Year Plan to address homelessness** **Linkage:** **Goal 2**	The ministry will continue to move forward with *A Plan for Alberta: Ending Homelessness in 10 Years.* The ministry will work with the Alberta Secretariat for Action on Homelessness, other ministries, municipalities and service providers to implement the plan and track progress.

4. Public land for affordable housing **Linkage:** **Goal 3**	The ministry will continue to work with other ministries, different levels of government and various stakeholders to ensure suitable public land is made available for affordable housing purposes. The immediate focus will be on the development of Parsons Creek Phase One in Fort McMurray. Twenty per cent of the housing units in Phase One will be dedicated toward affordable housing.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Provide a range of housing options and supports for low-income Albertans

GOAL ONE 1 Albertans in need have access to a range of safe and affordable housing options and supports

What It Means Low-income Albertans experiencing difficulty meeting their housing needs may benefit from public housing assistance. Housing and Urban Affairs provides affordable housing options and supports to help people gain and maintain their accommodation. The ministry also ensures that housing programs are responsive to Alberta's changing economy and meet individual and family needs while promoting safe and vibrant communities.

At present, housing assistance is provided to more than 89,000 Albertans through a variety of programs including subsidized rent in provincially and privately owned units. Ongoing monitoring of the demand for affordable housing and implementing proactive and cost effective solutions will continue to be priorities for the ministry.

Strategies

1.1 Continue to provide capital funding to support the development of 11,000 affordable housing units by 2012. This will address housing needs across the province with an emphasis on higher growth communities.

1.2 Collaborating with municipalities, community agencies and the private sector to support innovative housing partnerships and better coordinate services and programs.

1.3 Monitor the impact of programs that provide capital funding for the development of affordable housing units.

1.4 Monitor the effectiveness of the ministry's subsidized rental housing programs to ensure safe and secure provincially owned and supported housing is sustainable for those most in need.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
1.a Number of affordable housing units developed with support from provincial funding	2,955	1,585	1,650	1,650

Performance Measure Under Development:
Percentage of applicants on the family housing wait-list determined to be in critical need who are housed in 60 working days or less.

Core Business Two: Address homelessness

GOAL TWO 2

Homeless Albertans have access to stable housing and the supports they need to reach their highest levels of independence

What It Means Homelessness continues to be a concern in many of Alberta's urban centres. The complexity of the issue requires comprehensive solutions and enhanced collaboration between different levels of government, the private sector and non-profit agencies. The province will continue to support emergency shelters while shifting the focus toward providing permanent homes with the support services people need to gain independence.

Strategies

2.1 Provide capital funding to continue the development of suitable housing options for homeless individuals and families.

2.2 Support the Alberta Secretariat for Action on Homelessness to implement the 17 strategies identified in *A Plan for Alberta: Ending Homelessness in 10 Years.*

2.3 Collaborate with other ministries and agencies to coordinate homeless support initiatives and ensure the efficient and cost-effective delivery of services.

2.4 Develop a coordinated information management system to collect data on the homeless population and track progress being made toward addressing homelessness.

2.5 Support needed emergency shelter operations to ensure all homeless Albertans have access to emergency shelter on a nightly basis.

Performance Measure Under Development:
Number of homeless Albertans successfully housed in permanent accommodation.

Core Business Three: Identify and address unique issues affecting urban centres

GOAL THREE 3

Pressures related to housing and homelessness, including availability and access to suitable Government of Alberta owned land for development or redevelopment purposes, are effectively managed

What It Means Alberta continues to urbanize due to population growth, in-migration and migration from rural Alberta. This urbanization, combined with the economic downturn and higher unemployment, has resulted in higher demand for affordable housing and other social supports and increased focus on the development of public land for affordable housing.

Through the implementation of strategic initiatives and the management of key relationships, the ministry will continue to increase awareness of urban issues and initiatives related to land, housing and homelessness, and support innovative, effective, well-informed decision-making and policy development. The focus will be on urban centres with a population over 10,000, with particular attention to Edmonton, Calgary and Fort McMurray.

Strategies 3.1 Lead the development of land in Fort McMurray known as Parsons Creek, with recommendations from the Community Development Advisory Board, to ensure access and the timely release of serviced land.

3.2 Collaborate with other ministries, different levels of government, and various stakeholders to ensure suitable public land is made available for affordable housing purposes, and to determine when the land should be released for development.

3.3 Increase awareness of urban issues as they relate to housing and homelessness across government by participating in cross-ministry initiatives.

3.4 Support initiatives that address urban social issues and support capacity building as they relate to housing and homelessness

Performance Measure Under Development:
Number of acres of serviced land available for sale to developers.

EXPENSE BY CORE BUSINESS
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Provide a range of housing options and supports for low-income Albertans	518,347	398,121	441,290	317,565	279,260	281,371
Address homelessness	132,117	178,572	178,262	188,427	188,427	192,962
Identify and address unique issues affecting urban centres	1,771	2,281	2,231	2,231	2,231	2,299
MINISTRY EXPENSE	652,235	578,974	621,783	508,223	469,918	476,632

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable					
	2008-09 Actual	**2009-10 Budget**	**2009-10 Forecast**	**2010-11 Estimate**	**2011-12 Target**	**2012-13 Target**
REVENUE						
Transfers from Government of Canada	107,422	80,100	138,190	135,790	75,100	77,100
Investment Income	5,942	6,035	3,035	2,030	2,025	2,020
Other Revenue	11,950	6,225	6,225	6,200	6,190	6,190
MINISTRY REVENUE	125,314	92,360	147,450	144,020	83,315	85,310
EXPENSE						
Program						
Ministry Support Services	4,233	6,375	5,975	5,746	5,746	5,877
Housing Development and Operations	468,910	278,421	288,936	174,038	182,728	185,873
Homeless Support and Land Development	55,319	179,522	179,032	189,194	189,194	193,750
Policy and Urban Affairs	1,771	2,281	2,231	2,231	2,231	2,299
Alberta Social Housing Corporation - Housing Portfolio	99,857	93,405	126,639	119,561	74,181	74,713
Valuation Adjustments and Other Provisions	1,751	-	-	-	-	-
Program Expense	631,841	560,004	602,813	490,770	454,080	462,512
Debt Servicing Costs						
Alberta Social Housing Corporation	20,394	18,970	18,970	17,453	15,838	14,120
MINISTRY EXPENSE	652,235	578,974	621,783	508,223	469,918	476,632
Gain (Loss) on Disposal of Capital Assets	10,252	14,410	5,485	4,564	95	26,807
NET OPERATING RESULT	(516,669)	(472,204)	(468,848)	(359,639)	(386,508)	(364,515)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable					
	2008-09 Actual	**2009-10 Budget**	**2009-10 Forecast**	**2010-11 Estimate**	**2011-12 Target**	**2012-13 Target**
Ministry Revenue	125,314	92,360	147,450	144,020	83,315	85,310
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Revenue	125,314	92,360	147,450	144,020	83,315	85,310
Ministry Program Expense	631,841	560,004	602,813	490,770	454,080	462,512
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Program Expense	**631,841**	**560,004**	**602,813**	**490,770**	**454,080**	**462,512**
Ministry Debt Servicing Costs	20,394	18,970	18,970	17,453	15,838	14,120
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Debt Servicing Costs	20,394	18,970	18,970	17,453	15,838	14,120
Consolidated Expense	652,235	578,974	621,783	508,223	469,918	476,632
Gain (Loss) on Disposal of Capital Assets	10,252	14,410	5,485	4,564	95	26,807
CONSOLIDATED NET OPERATING RESULT	(516,669)	(472,204)	(468,848)	(359,639)	(386,508)	(364,515)

CAPITAL INVESTMENT BY PROGRAM
(thousands of dollars)

	Comparable 2008-09 Actual	Comparable 2009-10 Budget	Comparable 2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Ministry Support Services	278	-	-	-	-	-
Homeless Support and Land Development	4	-	-	-	-	-
Alberta Social Housing Corporation - Housing Portfolio	5,722	-	19,030	68,090	-	-
MINISTRY CAPITAL INVESTMENT	6,004	-	19,030	68,090	-	-

Infrastructure

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010, was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of January 20, 2010 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Ray Danyluk, *Minister of Infrastructure*
January 22, 2010

THE MINISTRY

The ministry supports the government in building a stronger Alberta by planning, designing and constructing innovative and environmentally friendly public facilities to meet the social and economic needs of Albertans and their communities. The ministry works with partners and stakeholders to:

- support the provision of health, learning, and other public infrastructure;
- operate, maintain and preserve government owned and leased properties;
- provide professional expertise on capital planning, design, construction, procurement, costing, project management, and facility evaluation and preservation;
- provide accommodation and realty services to all government ministries, including space planning and leasing as well as the purchase and sale of property; and
- manage the Edmonton and Calgary Transportation Utility Corridors and the Swan Hills Treatment Centre.

In carrying out its mandate, the ministry provides expertise to achieve high standards of leadership in energy-savings and environmental design for all new provincial infrastructure.

VISION

Innovative, high quality and well-designed public infrastructure for Albertans.

MISSION

Through leadership, expertise and collaboration with our partners, we support the provision of public infrastructure that contributes to the province's prosperity and quality of life.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The Ministry of Infrastructure business plan links to the *Government of Alberta Strategic Business Plan* through:

Government of Alberta Goal 2: Albertans will be well prepared for lifelong learning.
The ministry provides technical expertise to partner ministries and stakeholders to ensure schools and post-secondary facilities meet program needs and enable Albertans to engage in life-long learning. This includes standard facility designs and best practices to increase the efficiency of health and education infrastructure.

Government of Alberta Goal 3: The high quality of Alberta's environment will be sustained.
The ministry sustains the quality of the province's environment by adopting, as a minimum, the Leadership in Energy and Environmental Design (LEED) Silver rating as an environmental standard for the design of new government funded buildings, and implementing the Building Owners and Managers Association "BESt" certification for larger government-owned buildings throughout the province.

Government of Alberta Goal 4: Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally.
The ministry supports this goal by using open and transparent processes to effectively plan and manage government owned and leased facilities, and by implementing innovative technologies to increase energy efficiency and reduce operating costs.

Government of Alberta Goal 5: Albertans will be healthy.
The ministry works with Health and Wellness (and Alberta Health Services) to plan and deliver the facilities that will meet the health and well-being needs of Albertans today and into the future.

Government of Alberta Goal 10: Alberta will have effective and efficient transportation infrastructure.
The ministry supports this goal by negotiating the purchase and sale of land to facilitate the delivery of government initiatives.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Economic Climate and Recovery

In response to the challenges presented by the fiscal realities, the ministry will make every effort to minimize the effect on Albertans and client ministries. However, the ministry will be required to reduce service levels under its property management contracts that will impact areas of building operations and maintenance. Infrastructure will continue to provide ongoing service delivery and ensure efficient delivery of its core business within these fiscal constraints. Infrastructure has been identified as a critical area to support the recovering economy and the ministry will continue with capital projects. Construction costs have come down dramatically as a result of the economic downturn, resulting in savings for some projects, stretching taxpayer dollars further. The ministry will continue to explore innovative ways to support the building and maintenance of public facilities and will continue to adopt the most efficient and cost-effective options, including public-private partnerships, to provide essential infrastructure for Albertans.

Maintaining Existing Infrastructure

Many of our aging buildings now require major upgrading and refurbishment. Due to an aging building inventory, major mechanical components are increasingly serving beyond the intended life span and are at risk of failing. Regular maintenance protects and extends the useful life of public buildings and other infrastructure necessary to support government programs and services for Albertans. Major repairs can cost more than routine maintenance, and complete replacement of major systems can cost up to five times that of repair. The overall life cycle costs of building and operating facilities throughout the planned use are reduced if maintenance is planned for and supported as opposed to repairing components on breakdown. The ministry will continue to provide critical services and maintenance in government-owned buildings.

Environmental Sustainability

A healthy environment is fundamental to the well-being and prosperity of Albertans. Increasingly, Albertans are concerned about climate change and the need to protect the environment. Building infrastructure contributes significantly to greenhouse gas emissions and presents one of the best opportunities to achieve reductions. Energy efficient buildings are also significantly less expensive to operate over the long run. Effective infrastructure planning and construction can help protect the environment by reducing the impact of human activity and focusing on issues that matter to Albertans such as renewable energy, clean air, safe drinking water and waste management. Infrastructure will continue to embed environmentally responsible practices into all core businesses. The ministry will also continue efforts to develop new and environmentally friendly technologies, practices and standards in the planning, construction and operation of provincial facilities.

Smart Buildings, Cities and Communities

High quality infrastructure boosts commerce, helps create employment opportunities and attracts skilled workers. Efficient, well-designed, flexible buildings and work spaces can achieve a reduction in operating costs and be repurposed to save accommodation costs. The ministry will work with its partner ministries to explore opportunities to achieve better function and utilization of government space. Like many people around the world, Albertans are also increasingly concerned about the quality of life in their communities. They want to see infrastructure planning and investment that moves beyond smart buildings to smart communities and puts resources to their best use. Integrated urban development, public facilities and transport infrastructure can promote the use of green energy, improve access to community and recreational facilities and enhance quality of life. The ministry will work with all levels of government and stakeholders to continue supporting provincial infrastructure planning and investment that helps build strong, healthy and safe communities.

Demographic Shift

Alberta continues to attract new citizens from other provinces and jurisdictions looking for opportunities. As Alberta continues to grow, the province will be confronted with the challenges of an aging population and workforce and an unprecedented level of student enrolment. It is estimated that the number of seniors within Alberta will grow by approximately 50,000 over the next 10 years, by which time those aged 65 and older will account for nearly 20 per cent of Alberta's population. Similarly, over the same 10 year period, schools can expect an increase in the order of 100,000 students. These increases will place considerable strain on schools, health facilities and government facilities. The ministry will continue efforts to maintain its expertise and adopt best practices in the planning, design and construction of public facilities necessary to meet the changing needs of Albertans.

STRATEGIC PRIORITIES

Through the ministry's review of environmental factors, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the ministry.

1. **Work with other ministries to provide learning facilities, health facilities, and other public infrastructure to meet the needs of Albertans**

   Linkage:

   Goals 1 and 2

   Infrastructure works with other ministries and stakeholders to plan, design, and construct the public facilities essential for our economy, safe environment and vibrant communities to address long-term projected growth in accordance with the government's *20-Year Strategic Capital Plan*. The ministry supports the provision of health and learning facilities, and also leads the design and delivery of major government-owned capital projects, such as the new Edmonton Remand Centre and the redevelopment of the Federal Building.

2. **Adopt standard facility designs and best practices to increase the efficiency of health and education infrastructure design and construction**

   Linkage:

   Goal 1

   The ministry supports partners with technical and project management expertise to determine the most appropriate design, construction, and maintenance of health, Kindergarten to Grade 12 and post-secondary learning facilities to meet the needs of Albertans and support access to health care and life-long learning. Infrastructure continues to evaluate and apply innovative best practices in the provision of public infrastructure, including public-private partnership (P3) delivery options where feasible and cost effective. The ministry has placed a priority on developing and adopting standard facility designs and best practices to increase the efficiency of health and education infrastructure design and construction.

3. **Address critical maintenance projects for government owned and supported buildings**

   Linkage:

   Goal 2

   As buildings age, the rate of deterioration can increase. The ministry will continue efforts to balance the need to maintain existing government owned and supported buildings and new infrastructure. Ensuring the sustainability of infrastructure for Albertans involves considering the overall life cycle costs of building and operating facilities throughout their planned use. The ministry will continue to undertake critical maintenance projects required in existing building infrastructure to protect the health and safety of occupants, and the investment of Albertans.

4. **Ensure effective environmental stewardship of public infrastructure**

   Linkage:

   Goals 1 and 2

   Albertans expect public facilities to promote environmental sustainability. The ministry will continue to review and integrate the most effective environmental standards into all new infrastructure projects to promote sustainable development and operations, including the use of environmentally friendly materials and green energy initiatives.

5. **Evaluate and address priority accommodation pressures at government owned and leased properties**

   Linkage:

   Goal 3

   Albertans need safe and efficient access to government services and facilities that meet their changing needs. Infrastructure will continue to work with all ministries to evaluate and to address priority accommodation needs, improve function and use of space, and reduce accommodation costs. The ministry will evaluate and renovate existing government-owned buildings to address the space needs for program services of all client ministries.

6. **Enhance role as a centre of excellence and maintain technical expertise and strategic partnerships**

   Linkage:

   Goals 1, 2 and 3

   The ministry must strive to acquire and build on the latest knowledge, expertise and best practices to continue to deliver projects recognized for excellence and provide innovative, high quality and well designed public infrastructure and services that Albertans expect. Infrastructure must maintain its role as a centre of excellence that supports stakeholders in facility project management, design and architecture, and building sciences through knowledge management, workforce and succession planning, and by strengthening partnerships with federal, provincial and other jurisdictions and national bodies.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Efficient provision of public infrastructure

The ministry supports the planning, design and construction of health and learning facilities, and directly manages the planning, design and construction of government-owned facilities such as remand centres, court buildings, museums and other public facilities for Albertans. The ministry ensures standards are met and best practices are used throughout the planning, design and construction phases of all major capital projects. Effective partnerships with program ministries, boards and post-secondary institutions ensure that taxpayers receive good value for their investment.

GOAL ONE 1

Excellence in the provision of safe, innovative and cost-effective infrastructure for Albertans

What It Means In addition to developing and promoting efficient designs, the ministry assists stakeholder boards in the planning and implementation of their capital needs through cost analysis, ensuring effective procurement practices, monitoring construction, and providing ongoing technical and project management expertise.

Strategies

1.1 Work in partnership with ministries, school boards, post-secondary institutions and Alberta Health Services in the planning, design and delivery of approved new developments and modifications to health and learning facility projects.

1.2 Provide technical expertise and leading practice design standards in the incorporation of standard facility design and value management concepts into projects.

1.3 Enhance accountability of capital projects by providing cost analysis and working with program ministries to develop frameworks and policies to guide the review and implementation of capital projects.

1.4 Maintain the ministry's role as a centre of excellence that supports stakeholders in facility project management, design and architecture, and building sciences by continuing to undertake research, develop and implement best practices, policies and frameworks such as a Design Excellence framework, Building Information Modeling, lean design and the Building Performance Evaluation framework for health facilities.

1.5 Work with Treasury Board and partner ministries to evaluate opportunities for alternative procurement options, such as public-private partnerships (P3s) as a means to deliver health, post-secondary, and government facilities.

1.6 Manage the delivery of major capital projects, including the life-cycle planning, cost management, procurement planning, design and construction of government-owned facilities such as the new Edmonton Remand Centre and the redevelopment of the Federal Building.

1.7 Monitor and report the physical condition of existing schools, health facilities and post-secondary institutions to support the planning of facility requirements and effective delivery of health and education programs in Alberta.

1.8 Work with partners and stakeholders to ensure that barrier-free access for seniors and persons with disabilities continues to be fully considered in government building design standards, policies, programs and all planned infrastructure projects.

1.9 With partner ministries, continue to implement the Alberta Schools Alternative Procurement (ASAP) projects. ASAP Phase I will deliver 18 schools in Edmonton and Calgary by July 2010. ASAP Phase II will deliver 10 Kindergarten to Grade 9 schools by July 2012 through a P3 approach and four high schools by November 2012 through a "Design-Build" approach.

1.10 With Health and Wellness and Alberta Health Services, implement a new delivery model for major health facilities, with Infrastructure taking the lead in the design, procurement, construction and commissioning of facilities. The new delivery model will increase efficiencies and reduce capital costs while still meeting client needs.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
1.a **Health Facilities – Physical Condition**[1]:				
• Percentage in good condition	72	70	70	71
• Percentage in fair condition	26	23	24	24
• Percentage in poor condition	2	7	6	5

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
1.b **School Facilities – Physical Condition**[1]:				
• Percentage in good condition	67	73	73	73
• Percentage in fair condition	29	25	25	25
• Percentage in poor condition	4	2	2	2
1.c **Post-Secondary Facilities – Physical Condition**[1]				
• Percentage in good condition	60	60	65	65
• Percentage in fair condition	32	30	30	30
• Percentage in poor condition	8	10	5	5

Note:

1 Targets reflect the anticipated condition of facilities based on current level of program funding. Infrastructure Maintenance and Renewal / Infrastructure Maintenance Program funding is administered by Health and Wellness, Education, and Advanced Education and Technology. Facility upgrades are managed by Boards.

Source:
Infrastructure

Core Business Two: Ensuring infrastructure sustainability and stewardship

The ministry is focused on creating and protecting public infrastructure that is environmentally, operationally and fiscally sustainable for the benefit of Albertans today and for the future. It integrates environmental and energy efficiency standards into new infrastructure projects and existing facilities to help ensure that the province will have a safe and healthy environment. The ministry evaluates government owned and supported facilities to identify preservation needs, and applies life-cycle management approaches to identify adequate resources for ongoing maintenance of facilities. In addition, the ministry is responsible for the management of Swan Hills Treatment Centre to dispose of hazardous wastes.

GOAL TWO 2 Sustainable public infrastructure

What It Means Albertans expect public infrastructure that is safe, healthy, efficient and environmentally friendly that meets their needs. Environmental standards, new technologies, and leading practices inform the design, delivery, and operation of easy to maintain and flexible public infrastructure to ensure the environment and taxpayers' investment in infrastructure is protected for the future. The ministry manages, renovates and maintains government owned and operated facilities to promote safe and cost effective access to provincial programs and services for Albertans.

Strategies

2.1 Undertake facility evaluations to identify facility upgrading needs, and work with Treasury Board to address priority maintenance in government owned and operated facilities.

2.2 Continue to undertake post-occupancy reviews for owned and supported facilities to ensure capital investments meet the intended objectives and have resulted in value for taxpayer investment.

2.3 Continue with the implementation of the Building Owners and Managers Association "BESt" certification for larger government-owned buildings throughout the province.

2.4 Apply environmental management and remediation principles to address identified concerns at properties owned by government.

2.5 Continue at a minimum to implement Leadership in Energy and Environmental Design (LEED) Silver as an environmental standard for the design of new government-funded buildings.

2.6 Monitor energy efficiency and operating costs of government owned and leased facilities and make cost-effective improvements.

2.7 Maintain and monitor indoor air quality standards in government facilities and ensure appropriate remediation processes are followed to address incidences, such as mould, that may be found.

2.8 Continue to identify and implement leading practices to operate the Swan Hills Treatment Centre in a safe and efficient manner.

2.9 Collaborate with Environment and partner ministries to develop and contribute green initiatives to reduce the impact of government operations on the environment and increase energy savings.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
2.a **Government Owned and Operated Facilities – Physical Condition:**				
• Percentage in good condition	63	60	59	57
• Percentage in fair condition	34	37	38	40
• Percentage in poor condition	3	3	3	3
2.b **Average Operating Cost per Square Metre of Government Owned and Operated Office Space:**				
• Percentage of operating cost compared to industry average	76	69	68	67
2.c **Energy Consumption in Mega Joules per Square Metre in Government Owned and Operated Facilities**[1]	1,672	1,675	1,675	1,675

Note:

[1] The annual energy efficiency (natural gas and electricity) of government – owned buildings operated by Infrastructure is monitored. The ministry remains committed to maintaining energy efficient practices.

Source:
Infrastructure

Core Business Three: Planning and providing government accommodation services to support program facility requirements

Infrastructure provides facility and accommodation services to all government ministries, and works with client departments to understand their property needs, including space planning and leasing as well as the acquiring and disposing of property. Infrastructure collaborates with client ministries and industry stakeholders in developing and implementing facility emergency plans for government owned and leased buildings. Infrastructure and the Ministry of Solicitor General and Public Security work together to provide physical security for all visitors and occupants at government owned and leased facilities.

GOAL THREE 3 High-quality accommodation and property services for government

What It Means Infrastructure works with all ministries to understand and support their property needs, and takes a lead role in providing services for acquisition and disposal of properties as appropriate. The ministry also provides accommodation evaluation and reviews and works with Treasury Board to ensure adequate funding is available to meet accommodation needs for government's priority programs.

Strategies

3.1 Monitor and evaluate government accommodation, space and land requirements.

3.2 Continue to develop and implement accommodation master plans for larger communities in Alberta to meet priority facility needs for government programs and plan for future needs and respond with cost effective solutions to meet changing government needs.

3.3 Implement recommendations from the Government Accommodation Review, led by Infrastructure in collaboration with partner ministries, to improve function and use of space and reduce the overall cost of providing accommodation.

3.4 Continue with the approved physical building and site security implementation plan for government facilities, which will initially focus resources on the highest risk facilities by installing new or replacing obsolete security systems.

3.5 Plan, develop, and administer the Edmonton and Calgary transportation and utility corridors.

Performance Measure	Last Actual 2007	Target 2010-11	Target 2011-12	Target 2012-13
3.a **Client Satisfaction Survey:** • Property Development quality of service rating[1]	4.6	n/a	4.3	n/a

Note:

[1] Client Satisfaction Survey is conducted every two years and is based on the calendar year. Respondents rate satisfaction on a scale of one to six, with one being very dissatisfied and six being very satisfied. The next survey will be conducted in 2010 for reporting on the 2009 calendar year.

Source:

Infrastructure Client Satisfaction Survey

CORPORATE STRATEGIES

Corporate Support Services – human resources, finance, legislative services, policy, planning, reporting, and information technology are provided to support the *Government Accountability Act*, promote the effective management and delivery of programs and services, and encourage continuous improvement to better serve Albertans.

Infrastructure is committed to excellence in service delivery and to providing a positive and healthy work environment, by strengthening business practices through continuous improvement. Successful delivery of the ministry's core businesses depends on building and promoting strategic partnerships, and maintaining a strong and flexible organization with the knowledge and capacity to respond to changing business needs. The ministry's corporate strategies support achievement of all ministry goals.

Strategies

- Strengthen partnerships with other jurisdictions and industry, both within and beyond Alberta, to enhance ministry capacity, knowledge and efficiency.
- Manage current human resource pressures and develop and implement workforce continuity and succession plans to ensure future needs are met.
- Maintain a shared services agreement with the Ministry of Transportation.
- Develop corporate planning and reporting capacity to support strategic decision-making and the achievement of ministry goals in the best interests of Albertans.
- Enhance accountability by developing and implementing leading-edge strategic financial and accounting practices and controls.
- Develop and implement information technology strategies to support the delivery of infrastructure and continue to assess where new technologies can be used to improve programs and service delivery.
- Support the ministry in developing new legislation and regulations and amending regulations to address the needs of Albertans.
- Continue to manage the ministry's Freedom of Information and Protection of Privacy (FOIP) program.

EXPENSE BY CORE BUSINESS
(thousands of dollars)

	Comparable					
	2008-09	2009-10	2009-10	2010-11	2011-12	2012-13
	Actual	Budget	Forecast	Estimate	Target	Target
Efficient provision of public infrastructure	952,257	362,899	230,821	757,218	872,413	789,899
Ensuring infrastructure sustainability and stewardship	249,762	230,751	227,939	207,359	215,733	225,408
Planning and providing government accommodation services to support program facility requirements	427,185	213,466	182,581	208,712	216,268	216,539
MINISTRY EXPENSE	1,629,204	807,116	641,341	1,173,289	1,304,414	1,231,846

MINISTRY STATEMENT OF OPERATIONS
(thousands of dollars)

	Comparable					
	2008-09	2009-10	2009-10	2010-11	2011-12	2012-13
	Actual	Budget	Forecast	Estimate	Target	Target
REVENUE						
Internal Government Transfers	50,000	-	-	-	-	-
Transfers from Government of Canada	-	15,000	-	5,786	22,600	19,600
Investment Income	35,891	32,000	11,000	5,521	14,739	22,251
Premiums, Fees and Licences	3,353	2,700	2,700	16,700	16,700	16,700
Other Revenue	37,071	21,320	17,435	22,835	23,663	24,038
MINISTRY REVENUE	126,315	71,020	31,135	50,842	77,702	82,589
EXPENSE						
Program						
Ministry Support Services	11,842	13,608	13,206	11,953	12,003	12,002
Government Operations	400,592	406,371	378,344	391,048	406,875	416,821
Health Facilities Support	852,907	232,010	118,067	627,673	747,456	602,543
Other Programs and Services	272,648	67,636	51,733	60,462	38,340	98,740
Non-Cash Items	91,215	87,491	79,991	82,153	99,740	101,740
MINISTRY EXPENSE	1,629,204	807,116	641,341	1,173,289	1,304,414	1,231,846
Gain (Loss) on Disposal and Write Down of Capital Assets	15,245	-	-	-	-	-
NET OPERATING RESULT	(1,487,644)	(736,096)	(610,206)	(1,122,447)	(1,226,712)	(1,149,257)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Ministry Revenue	126,315	71,020	31,135	50,842	77,702	82,589
Inter-ministry consolidation adjustments	(53,584)	(3,180)	(3,180)	(3,180)	(3,180)	(3,180)
Consolidated Revenue	72,731	67,840	27,955	47,662	74,522	79,409
Ministry Program Expense	1,629,204	807,116	641,341	1,173,289	1,304,414	1,231,846
Inter-ministry consolidation adjustments	(3,584)	(3,180)	(3,180)	(3,180)	(3,180)	(3,180)
Consolidated Expense	**1,625,620**	**803,936**	**638,161**	**1,170,109**	**1,301,234**	**1,228,666**
Gain (Loss) on Disposal and Write Down of Capital Assets	15,245	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(1,537,644)	(736,096)	(610,206)	(1,122,447)	(1,226,712)	(1,149,257)

CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Ministry Support Services	2,132	4,161	4,161	4,161	4,161	3,794
Government Operations	209,313	594,857	351,348	402,540	281,257	150,843
Other Programs and Services	16,533	-	13,508	-	-	-
MINISTRY CAPITAL INVESTMENT	227,978	599,018	369,017	406,701	285,418	154,637

International and Intergovernmental Relations

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of January 20, 2010 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Iris Evans, *Minister of International and Intergovernmental Relations*
January 21, 2010

THE MINISTRY

The ministry is comprised of the Department of International and Intergovernmental Relations and has no other related budgetary reporting entities. The ministry leads the coordination of relations with foreign governments, facilitates exports to and investments from targeted international markets, leads Alberta's participation in the development of international and national rules of trade, and coordinates Alberta's participation and leadership in the Canadian federation.

VISION

A strong and prosperous Alberta showing leadership within Canada and throughout the world.

MISSION

Advance Alberta's interests by leading government-wide strategies that capitalize on Alberta's regional, national and global relationships and opportunities.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The ministry is committed to the government's strategic business plan. The key linkages and contributions of the ministry to the Government of Alberta goals are highlighted below:

Government of Alberta Goal 1: Alberta will have a prosperous economy.
Goal 1 is supported through international and intergovernmental relations.

Government of Alberta Goal 4: Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally.
Goal 4 is supported through international and intergovernmental relations.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

With ongoing significant change and uncertainty in the global economy, Alberta is facing new challenges and new opportunities in advancing Alberta's international and intergovernmental interests. International and intergovernmental relations are vital to building strategic relationships, expanding trade, bringing investment to Alberta and ensuring that national and international audiences are aware of Alberta's leadership, commitment and action on environmentally responsible development. Focusing Alberta's efforts to achieve these objectives during a time of increased fiscal restraint will be a significant challenge.

Alberta is committed to promoting itself on the world stage, maintaining and expanding our traditional export markets, pursuing new market opportunities, and showcasing our province and products to a global market. Alberta is well positioned through its network of international offices to continue face-to-face interactions with government and business leaders around the world to assure investors that Alberta's investment climate remains strong and to support Alberta's exporters in international markets. Shifting trends in global wealth and economic power present opportunities to help Alberta businesses and organizations identify and pursue valuable connections with potential investors, partners and customers around the world in an effort to grow and diversify Alberta's economy.

Growing oil sands development has increased the province's international profile as an energy provider. Alberta is committed to developing these resources responsibly. Alberta will need to provide timely and factual information to decision makers in other jurisdictions as they propose and develop energy and environmental policies; by doing so, Alberta has an opportunity to address misinformation and misconceptions about oil sands and other energy developments in the province. These efforts will increase awareness of Alberta as an environmentally responsible producer making important contributions to secure energy supplies, price stability, job growth, and economic recovery and prosperity. Within this context, there also are opportunities to work with intergovernmental and trade contacts abroad to promote Alberta as an environmentally responsible, global energy centre offering excellent opportunities for investment and trade.

Ongoing international trade negotiations present opportunities for Alberta to pursue its trade policy objectives, such as the negotiations taking place between Canada and the European Union on the Comprehensive Economic and Trade Agreement and in the World Trade Organization to address tariff and non-tariff barriers to trade in goods and services. Alberta's access to the US market is a priority and the government will pursue opportunities to preserve and improve access to that market and will continue to implement existing agreements, such as the Canada-US Softwood Lumber Agreement of 2006. Opportunities also exist for increased trade, investment and labour mobility within Canada through a variety of mechanisms, including the British Columbia-Alberta Trade, Investment and Labour Mobility (TILMA) Agreement; the Agreement on Internal Trade; Alberta-British Columbia-Saskatchewan Western Economic Partnership; Council of the Federation initiatives; and discussions with other interested provinces.

Within Canada, both opportunities and challenges exist for Alberta to: ensure the continued strength of the provincial economy in the face of global economic volatility; strengthen ties with Western partners through the Alberta-B.C., Alberta-Saskatchewan and Trilateral Cabinet meetings; and respond to a changing federal approach to relations with the provinces. Alberta continues to play a leadership role in shaping Canada's intergovernmental agenda through First Ministers' meetings, the Council of the Federation, and the Western Premiers' Conference.

STRATEGIC PRIORITIES

The ministry's strategic priorities for 2010-13 are outlined below.

1. **Ties with western partners and international strategy** **Linkage:** **Goals 1, 2 and 3**	Ensure Alberta's interests are advanced nationally and internationally by strengthening ties with our western partners and implementing an international strategy, including initiatives to strengthen our relationship with the United States of America.
2. **Coordinate international missions** **Linkage:** **Goals 1, 2 and 3**	Coordinate international missions to market opportunities available in Alberta.
3. **Trade within Canada** **Linkage:** **Goals 1, 2 and 3**	Promote liberalization of trade, investment and labour mobility within Canada, through national and province-specific initiatives.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: International and intergovernmental relations

GOAL ONE 1 Albertans compete successfully in Canada and globally

What It Means The ministry leads international trade promotion and investment attraction initiatives in concert with other ministries and through the province's network of international offices located in priority markets around the world. It promotes the export of value-added products and professional, scientific and technical services to target markets, and leads and coordinates initiatives to attract, retain and expand international investment in Alberta to facilitate the growth, diversification and competitiveness of Alberta's economy. The ministry also enhances opportunities for Albertans through the negotiation, implementation, and ongoing management of trade agreements that promote the free flow of goods, services, people, and investment, within Canada and internationally.

Strategies

1.1 Promote Alberta as an attractive and competitive destination for international investment to capital investors and to targeted companies within priority sectors.

1.2 Support market entry for Alberta exporters by showcasing Alberta internationally and encouraging export and trade development within priority sectors.

1.3 Work with other Alberta ministries to increase exports and attract investment, and to coordinate international missions that promote opportunities available in Alberta.

1.4 Leverage the expertise and knowledge of Alberta companies in sectors such as oil and gas and information and communication technologies to enable market penetration of closely related sectors, such as engineering services or environmental goods and services.

1.5 Work with other Alberta ministries and stakeholders to build international understanding of Alberta's ability and commitment to responsible development of our secure, reliable and geopolitically important energy resources.

1.6 Monitor and seek to influence policy developments in key markets that may affect Alberta's economic interests.

1.7 Pursue further trade liberalization by participating in the negotiation of new internal and international trade, investment and labour mobility agreements, with a focus on areas of provincial jurisdiction and other areas of priority for the province (e.g., investment and business regulation, government procurement, agriculture, energy, labour and environment).

1.8 Represent Alberta's domestic trade interests through direct participation in negotiations with other Canadian governments.

1.9 Coordinate Alberta's approach to implementing concluded internal and international trade, investment and labour mobility agreements.

1.10 Anticipate, prevent and manage disputes and defend Alberta's interests under existing internal and international trade, investment and labour mobility agreements.

Performance Measure Under Development:

This is a new goal in the ministry's business plan and a performance measure is being developed to help indicate progress.

GOAL TWO 2 Alberta is a leader in building key relationships

What It Means The ministry builds and strengthens Alberta's key strategic and economic relationships within Canada and internationally. It works toward developing cooperative, collaborative approaches on issues of mutual importance with its partners and clients to address challenges and to take advantage of and grow opportunities. Through its network of international offices the ministry also helps Alberta businesses, educators, researchers and cultural promoters connect with their counterparts around the world.

Strategies

2.1 Work with Alberta's western partners both bilaterally and through multilateral fora to advance our common interests within the Canadian federal system.

2.2 Provide policy advice, strategic analysis, and coordination of Alberta's participation in bilateral and trilateral meetings of the Alberta, Saskatchewan and British Columbia Cabinets. Work with other ministries to implement meeting outcomes.

2.3 Pursue further opportunities with key trading partners in Western Canada.

2.4 Build alliances with key regional US decision makers to help advance Alberta's interests.

2.5 Undertake strategic advocacy initiatives with national decision makers and influencers in the US to maintain or enhance Alberta's access to its most important international market.

2.6 Assist Alberta's globally competitive businesses to develop relationships with potential investors, partners and customers to identify and access opportunities in key international markets.

2.7 Promote and develop partnerships and initiatives with other Canadian governments, foreign governments and agencies, international financial institutions, foreign and multinational companies, and industry associations to assist Alberta companies in meeting their international objectives.

2.8 Provide leadership on initiatives involving Alberta's international twinning relationships.

Performance Measure Under Development:
This is a new goal in the ministry's business plan and a performance measure is being developed to help indicate progress.

GOAL THREE 3 Alberta's interests are coordinated and advanced

What It Means The ministry leads the coordination of Alberta's policies and activities as they relate to other governments within Canada and internationally. The ministry coordinates Alberta's participation and leadership within the Canadian federation in pursuit of a federal system that best serves the needs of Albertans and Canadians. It also works to provide a strategic approach to Alberta's international relations and to implement initiatives that effectively promote Alberta's interests and priorities to foreign governments.

Strategies 3.1 Work with Alberta ministries in the development of strategies, policy options and intergovernmental agreements to help ensure a coordinated and consistent approach to achieving Alberta's key intergovernmental objectives.

3.2 Collaborate with other Alberta ministries in the ongoing development and implementation of a new government-wide international strategy that advances Alberta's international economic interests and capitalizes on global opportunities.

3.3 Provide policy advice, strategic analysis, and coordination of Alberta's participation in meetings of First Ministers, the Council of the Federation and Western Premiers. Work with other ministries to implement meeting outcomes.

3.4 Promote interprovincial and federal-provincial solutions that improve the effectiveness of the Canadian federation.

3.5 Develop policy recommendations and strategies on national unity and other related issues as they emerge.

3.6 Develop policy recommendations and strategies to assist Alberta in responding to emerging international developments with implications for Alberta.

3.7 Pursue a formal federal-provincial agreement on full provincial participation in Canada's negotiation of agreements affecting provincial jurisdiction or interests.

3.8 Work with Alberta ministries to solicit and assess information about Alberta's priorities and concerns in internal and international trade, investment and labour mobility agreements, in order to develop and advance Alberta positions and participate effectively in negotiations, to ensure the province's interests are preserved.

Performance Measure Under Development:
This is a new goal in the ministry's business plan and a performance measure is being developed to help indicate progress.

MINISTRY SUPPORT SERVICES

The ministry's core businesses and goals are enabled by an infrastructure of essential services that support staff and business processes. Support services include information technology, information management, corporate planning, freedom of information and protection of privacy, finance, human resources, communications, and administrative services.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
International and intergovernmental relations	26,137	26,348	25,956	23,952	23,952	24,536
MINISTRY EXPENSE	26,137	26,348	25,956	23,952	23,952	24,536

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
REVENUE						
Other Revenue	113	15	40	40	40	40
MINISTRY REVENUE	113	15	40	40	40	40
EXPENSE						
Program						
Ministry Support Services	4,767	5,122	5,078	4,724	4,724	4,843
Intergovernmental Relations	4,020	4,476	4,428	4,022	4,022	4,118
International Relations	17,114	16,750	16,450	15,206	15,206	15,575
Valuation Adjustments and Other Provisions	236	-	-	-	-	-
MINISTRY EXPENSE	26,137	26,348	25,956	23,952	23,952	24,536
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(26,024)	(26,333)	(25,916)	(23,912)	(23,912)	(24,496)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Ministry Revenue	113	15	40	40	40	40
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Revenue	113	15	40	40	40	40
Ministry Expense	26,137	26,348	25,956	23,952	23,952	24,536
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Expense	**26,137**	**26,348**	**25,956**	**23,952**	**23,952**	**24,536**
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(26,024)	(26,333)	(25,916)	(23,912)	(23,912)	(24,496)

Justice

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of January 20, 2010 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Alison Redford Q.C., *Minister of Justice and Attorney General*
January 21, 2010

THE MINISTRY

The Ministry of Justice consists of the Department of Justice as an entity for budget reporting purposes as well as the Alberta Review Board, the Fatality Review Board, the Judicial Council, the Notaries Public Review Committee, the Provincial Court Nominating Committee, and the Rules of Court Committee.

The Department of Justice is responsible for the Safe Communities Secretariat (known as SafeCom), prosecutions, court administration, the provision of legal services to government, and ensuring the justice system meets the needs of Albertans. SafeCom was established to coordinate and implement recommendations from the Crime Reduction and Safe Communities Task Force report. SafeCom spans all program areas of Justice, works in partnership with nine government ministries, and collaborates with municipalities, businesses, community agencies and individuals to find viable solutions to reducing crime. The department prosecutes persons charged with criminal and provincial statute offences, develops criminal law policy for the province, and supports criminal law consultations with other levels of government. Justice also provides administrative support to the courts and policy advice regarding court issues, and provides legal services and advice to government. The department protects the legal interests of Albertans in need through the Maintenance Enforcement Program, Public Trustee services, support for legal aid, and the Motor Vehicle Accident Claims Program. Support services are provided to Justice through Corporate Services, Communications, and Human Resource Services.

The Alberta Review Board makes or reviews dispositions concerning any accused person for whom a verdict of "not criminally responsible because of mental disorder" or "unfit to stand trial" is rendered. The board also has responsibility for determining whether a person should be subject to a detention order or conditional discharge or be granted an absolute discharge. The Fatality Review Board is responsible for reviewing certain deaths investigated by the Medical Examiner's Office and recommending to the Minister of Justice and Attorney General whether a public fatality inquiry should be held. The Judicial Council screens individuals to determine if they are qualified for appointment to the Provincial Court of Alberta. The council is granted jurisdiction to deal with complaints against masters, Provincial Court judges and justices of the peace. The Notaries Public Review Committee advises the Minister of Justice and Attorney General on appointments of lay notaries public. The committee reviews applications for appointment and then provides recommendations to the minister. The Provincial Court Nominating Committee provides recommendations to the minister on the appointment of individuals to the Provincial Court of Alberta. The Rules of Court Committee makes recommendations to the minister on amendments to the Rules of Court.

A more detailed description of the ministry can be found on our website at http://www.justice.gov.ab.ca/.

VISION

A fair and safe society supported by a trusted justice system.

MISSION

To protect the rights of all individuals in Alberta and advance the interests of society by fostering:

- safe communities;
- access to justice;
- respect for the law;
- understanding of and confidence in the justice system; and
- the legal foundation for social cohesion and economic prosperity.

GUIDING PRINCIPLES

In achieving our vision and mission, the Department of Justice follows these principles:

Respect: We foster an environment in which each individual is valued and heard. Justice is a shared responsibility. Albertans are consulted about and encouraged to participate in initiatives to improve the justice system. The justice system supports individuals' and communities' efforts to enforce their legal rights.

Accountability: We are responsible for our actions and for contributing to the effectiveness of the public service. The justice system is open, transparent, and accountable while respecting the roles of partners and the independence of the judiciary.

Integrity: We behave ethically and are open, honest and fair. The justice system acts with integrity, fairness, and in accordance with the law.

Excellence: We use innovation and continuous improvement to achieve excellence.

Accessibility: All Albertans have equal access to the justice system, and methods of access promote informed choice, self-reliance, and social inclusion.

Effectiveness: The justice system strives to continually improve its effectiveness. This includes using innovative crime prevention strategies, alternative dispute resolution methods, and advanced technology.

Balance: The justice system balances individual and collective rights to promote social harmony and economic prosperity.

Service: The justice system provides Albertans and client ministries with excellent service.

Collaboration: The justice system collaborates effectively with partners and stakeholders to achieve shared goals.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The ministry is committed to the government's strategic business plan. The key linkages and contributions of the ministry to the Government of Alberta's goals are as follows:

Government of Alberta Goal 7: Alberta will be a safe place to live, work and raise families.
Justice plays a key role in Goal 7 by supporting a trusted justice system that promotes law and order for the purpose of protecting individuals, treating victims of crime with courtesy and respect, and ensuring offenders are held accountable.

Government of Alberta Goal 6: Albertans will be independent and our children will be well cared for.
The ministry also plays a key role in Goal 6 by ensuring that eligible Albertans have access to legal services they could not otherwise obtain.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Recognizing trends, identifying new challenges, and being aware of changes in diverse socio-economic sectors are important to setting the ministry's strategic priorities and addressing justice concerns for Albertans. Many of these opportunities and challenges are complex and involve other stakeholders and jurisdictions. At times, the ministry is accountable to the public for outcomes while some aspects are outside of its control. Consequently, it is prudent for Justice to continually assess the environment within which it works.

Shifting Social Trends

With the continued growth in the provincial population, Justice can expect to see increases in the number of citizens accessing all aspects of the justice system. Despite the economic slowdown, Alberta's population continues to grow faster than any other province in the country. There are fewer people moving into the province than at points during the 'boom' years earlier in the decade, but far fewer people are leaving for neighbouring provinces, resulting in significant gains to Alberta's population. The Aboriginal population continues to be the youngest and fastest growing segment of the population and is significantly over-represented in the justice system as victims and offenders. Although Alberta is the youngest province in the country, the average age of our population is increasing. By 2035, the number of people over the age of 65 will increase by 187 per cent.

Crime Trends

The proposed federal *Truth in Sentencing Act* was developed to limit the pre-trial custody credit for those convicted of a crime to one day credit for each day in custody. If Royal Assent is given, the results for Justice could lead to an increase in guilty pleas and quicker times to trial as accused persons will have no incentive to remain in remand longer than is absolutely necessary. Mandatory minimum sentences proposed by the federal government for drug-related and gang-related offences may lead to more cases going to trial resulting in an increase in court backlogs and heightened demands on federal prosecutors, which could spill over to Justice.

A national Crime Severity Index was created to address the issue of the overall crime rate being driven by a number of high-volume, relatively less serious crimes. The Index creates a system of weights that are assigned to each offence; the more serious offences receive higher weights than the less serious crimes. In 2009, Alberta ranked seventh among the 13 provinces and territories in the Crime Severity Index.

Gangs, Gang Violence and Organized Crime in Alberta

Organized crime groups have become more diversified and their criminal activities have evolved. Gangs finance themselves, in part, through drug trafficking, but increases in gang income may occur through human trafficking with the potential for considerable profits. In 2008, there were approximately 900 organized crime groups operating across Canada, from major urban centres to rural communities, with many groups being highly mobile and connected to one another across jurisdictions.

Gang-related killings make up a large percentage of all homicides in Alberta's major cities: 47 per cent of all killings in Calgary and 43 per cent of all killings in Edmonton were determined to be gang-related in 2008. There are predictions of continued growth in street gang membership with a disproportionate percentage of that growth coming from the young Aboriginal population.

Crime Fighting Trends

There is a trend emerging in crime fighting that is moving away from more traditional techniques of enforcement and repression to early intervention and prevention to address crime. This shift requires that traditional justice system institutions (police, Solicitor General and Public Security and Justice) partner with stakeholders who focus on early intervention and prevention to ensure all players are working towards a common crime reduction goal. The Safe Communities Secretariat (SafeCom) is working together with nine partnering ministries focusing on the prevention, treatment and enforcement aspects for crime prevention and crime reduction.

Public Confidence in the Justice System

Public confidence in the justice system in Alberta increased significantly in 2008-09 to 76 per cent, up from 67 per cent in 2007-08. Results from the 2008-09 Alberta Justice Public Opinion Survey show that there are three main drivers of overall confidence in the justice system: fairness of the judicial process, appropriateness of court outcomes and sentences, and reduction in crime. Many complex factors affect public confidence in the justice system. Two significant factors in decreasing public confidence are the perception that sentences for convicted offenders are not always appropriate – either in length or design – and that the prison system does not rehabilitate offenders making it likely that they will reoffend.

Specialized Court Processes

The criminal justice system has experienced a significant transformation from traditional court processes to specialized court processes in the past decade. Examples of this shift include the development of domestic violence courts, drug treatment courts and mental health courts. One result of this transformation has been increases in the frequency, number and types of stakeholders involved in court case processing; increases that need to be monitored and managed to ensure the courts continue to operate effectively. Justice is moving ahead with the creation of a resolution options policy framework that contains principles and criteria for integrating and supporting programs, services and specialized court processes used to resolve matters in the justice system.

Access to the Justice System

The number of self-represented litigants (SRLs) in the province continues to grow as does the use of the Alberta Justice Law Information Centres (LInCs). It is anticipated that rising legal costs combined with the current economic recession could lead to a rapid increase in the number of SRLs accessing courts and LInCs throughout the province. To make access to justice easier for SRLs, the system will need to be made more streamlined and integrated with the same services available regardless of SRLs location. Proposed Justice Services Centres will provide services at their location or allow access through technical means where services are not locally available. Alberta will provide law enforcement assistance to British Columbia during the 2010 Winter Olympics in Vancouver. Although the courts in Alberta will continue to operate during the Olympics, some matters may be delayed which could increase the volume of cases before the courts after April 1, 2010.

Economic Trends

Although Alberta has not been impacted to the same levels as many other jurisdictions, we are not immune to recessionary events. Economic growth and government revenues have been reduced by lower energy prices, and tighter credit, along with the economic uncertainty, has slowed investment in the province. After a significant economic slowdown in 2009, growth is expected to increase in 2010; however, a return to growth rates reached in recent years is not anticipated. It is unclear how long it will take to emerge from the current global recession. A relatively high cost of living in Alberta, combined with increased unemployment and the low incomes of less affluent Albertans, may lead to more families who are financially stressed and in need of social supports. Justice will need to ensure that support and services are available to assist Albertans in these tough economic times.

New Technology

New technology can be used to automate processes and make services and information easier to access. Some jurisdictions have used technology to allow police to electronically request a warrant from an on-call judge who instantly reviews the warrant application and approves, denies or asks follow-up questions all online. Advanced technology has also enabled potential jurors in parts of the United States to use the Internet to complete much of the administrative process prior to reaching a courthouse. Through the Justice Innovation & Modernization of Services (JIMS) initiative, Justice is streamlining business processes, introducing new technology and developing new services that will ensure timely, accurate information and enhanced services are available to those who need them. This will make it easier for police, lawyers and members of the public to access the justice system from locations outside the courthouse.

STRATEGIC PRIORITIES

Through the ministry's review of environmental factors, the strategic priorities described below have been identified. The priorities are all of equal importance to the ministry.

1. **Reduce crime and support safe communities**

   Linkage:

   Goal 1

   Criminal behaviour is a complex social problem for which there are no quick or easy answers. The most effective approach to reduce and prevent crime is to balance prevention, treatment and enforcement strategies. This approach includes collaborating with partnering ministries, stakeholders and communities to address the many factors that contribute to crime such as mental health issues, addictions, family violence and poverty.

   Justice continues to lead the cross-government Safe Communities Initiative, which includes addressing the recommendations of the Safe Communities and Crime Reduction Task Force and developing a long-term, comprehensive crime reduction and prevention framework. The framework will incorporate existing strategies that prevent and reduce family violence and bullying and new strategies such as the Alberta Gang Reduction strategy.

2. Access to justice

Linkage:

Goals 2 and 3

Justice promotes fair access to the justice system for all Albertans. The ministry is committed to public confidence by helping Albertans understand how the justice system works and ensuring it is fair and accessible. Access to justice includes providing dispute resolution options, including those that occur outside the traditional courtroom. Justice will be defining and integrating the spectrum of dispute resolution options available and educating the public about the options available to them. Providing a continuum of integrated resolution options, where Albertans are able to choose to resolve their disputes in an effective and timely manner, has the potential to increase access to justice and lower litigation costs.

Access means removing financial and geographical barriers to justice services, providing service in remote communities, and providing accurate information to the public. Access also means providing legal representation for those who cannot afford it; the ministry does this by providing financial support to Legal Aid Alberta.

3. Delivery of justice services

Linkage:

Goals 2 and 4

The ministry is committed to a justice system that is effective and responsive to Albertans' needs. The Justice Service Delivery Model encompasses five pillars that will support this commitment; establishing Justice Support Centres throughout the province, developing a triage process to quickly identify appropriate resolution options, providing a wide range of resolution and support options both inside and outside the ministry, increasing access to court services and post-decision support through technology and enhancing delivery of education services both within and outside the ministry. Justice is also examining new ways to respond proportionately to the type and magnitude of citizens' disputes or legal issues: for example, some issues may require full court procedures and resources while others may require less formal resolution and support services.

4. Efficiency in the justice system

Linkage:

Goals 2 and 4

Justice is committed to using resources efficiently in support of the ministry's mandate through the Justice Innovation & Modernization of Services (JIMS) initiative, the Court Case Management Program (CCM) in Edmonton and Calgary, and organizational change management. Through the JIMS initiative, Justice envisions business processes that use one system and one approach. Harmonized and streamlined business processes, new technology, and new services will ensure equal access to justice and court-related services to all Albertans regardless of where they live. As part of the JIMS initiative, the ministry will replace the Justice Online Information Network (JOIN) with a new information system. JOIN is an automated, file management system that supports the criminal litigation activities of the Criminal Justice and Court Services Divisions. The CCM Program will ensure the effective use of Provincial Court, Crown, and Court Services time and resources. Organizational change management focuses on the people side of change, employing tools and techniques to enable and support employees through the transition required in achieving business outcomes for Justice.

5. **Workforce development**

Linkage:

Goals 2, 4 and 5

Comprehensive workforce planning assists the ministry to find and place employees with the appropriate skills and experiences in relevant positions. The ministry continues to place emphasis on attracting, developing, and engaging Justice employees. Moreover, Justice will plan ahead by identifying the key workforce needs required in the ministry as its business transforms and evolves. The ministry continues to develop capacity in the areas of leadership, project management and organizational change management to support the development, delivery and evaluation of justice services to Albertans.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Prosecution Service

The Criminal Justice Division has responsibility for general prosecutions of persons charged with *Criminal Code of Canada, Youth Criminal Justice Act* and provincial statute offences, and also handles criminal appeals in the Alberta Court of Appeal and the Supreme Court of Canada on behalf of Alberta's Attorney General. By vigorously prosecuting cases involving serious and violent crime and working with individuals and organizations in the community to identify and implement improved and alternative approaches to the administration of criminal justice, the division promotes safe communities for Albertans. Special prosecutions provides focused prosecution of commercial, organized, technology and Internet crime cases, and mutual international legal assistance. Criminal Justice develops criminal law policy for the province and supports criminal law consultation with other levels of government.

GOAL ONE 1 Promote safe communities in Alberta

What It Means Through public consultations, Albertans have indicated that safe communities where they can live, work, and raise their families in safety and security without fear of crime or victimization is a high priority. The crimes that threaten our communities are becoming more sophisticated and the criminal justice system must be positioned to investigate and prosecute the new face of crime. Working to provide safe communities will lead to increased confidence in the justice system.

The Safe Communities Secretariat (SafeCom) is a multi-ministry body responsible for facilitating the government's response to the recommendations in the *Keeping Communities Safe* report. Of primary importance in this responsibility is responding to recommendation 31, which is to, "Establish a comprehensive, longer-term Alberta crime reduction and prevention strategy coordinated and supported by a dedicated responsibility centre within the provincial government." SafeCom's emphasis will be on facilitation and support for the development of the long-term crime reduction and prevention framework.

Strategies 1.1 Work with other ministries, stakeholders, and communities through SafeCom to develop and advance a comprehensive, long-term crime reduction and prevention framework which includes addressing the approved recommendations from the Crime Reduction and Safe Communities Task Force.

1.2 Champion and encourage Alberta municipalities to develop and implement innovative community crime prevention strategies.

1.3 Work with partnering ministries, policing agencies, other partners and stakeholders to implement the Alberta Gang Reduction strategy to reduce gang activity and related violence in the province, including the development of an Alberta witness security program.

1.4 Pursue the provincial legislative agenda to suppress organized crime and gang violence.

1.5 Through the Crown Prosecutors' Offices in Alberta, support the province-wide implementation of the Priority Prolific Offender Program to ensure closer monitoring of chronic offenders.

1.6 Work with the federal/provincial/territorial (FPT) partners to develop a fast track process for the analysis and development of priority law reform initiatives. Priorities in this area include modernizing the wiretap provisions of the *Criminal Code* to address new technologies, revising the reverse onus bail provisions to better protect the community from those involved in organized crime and chronic offenders, and advancing general reforms that will increase the effectiveness of the justice system.

1.7 Work with partnering ministries to finalize a performance information strategy for Safe Communities.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
1.a **Public Perception of Safety in the Home:** The percentage of Albertans who feel "reasonably safe" or "very safe" in their home after dark	91%	No lower than 90%		
1.b **Public Perception of Safety in the Neighbourhood:** The percentage of Albertans who feel "reasonably safe" or "very safe" walking alone in their area after dark	73%	82%	82%	82%
1.c **Public Perception of Fairness in the Prosecution Service:** The percentage of Albertans who "strongly agree" or "somewhat agree" that Alberta Justice provides a fair and impartial service to prosecute people charged with a crime	71%	71%	71%	71%
1.d **Public Understanding of the Justice System:** The percentage of Albertans who "somewhat agree" or "strongly agree" that they have a good understanding of the justice system in Alberta	70%	70%	70%	70%
1.e **Public Confidence in the Justice System:** The percentage of Albertans who report "some confidence" or "a lot of confidence" in the justice system in Alberta	76%	71%	72%	73%

Sources:

1.a and 1.b	Alberta Justice Public Opinion Survey and Alberta Solicitor General and Public Security Public Opinion Survey
1.c, 1.d and 1.e	Alberta Justice Public Opinion Survey

Performance Measure Under Development:

Reporting on key indicators of the results/effectiveness of the criminal justice system consistent with recommendation 11 from the *Keeping Communities Safe* report.

Core Business Two: Courts

Alberta courts are presided over by an independent judiciary. There are three courts in the province – the Court of Appeal, the Court of Queen's Bench, and the Provincial Court. The Court Services Division of Justice provides administrative support to the courts. Court Services also provides policy advice and assistance to the minister and the ministry in relation to court-related issues. Court Services' stakeholders include the public, the legal profession, law enforcement services, correctional authorities and various service providers.

GOAL TWO 2 Promote a fair and accessible civil and criminal justice system

What It Means Justice is responsible for helping Albertans resolve criminal and civil disputes through appropriate access to court resources and dispute resolution opportunities. These opportunities include alternatives to traditional court processes such as mediation, judicial dispute resolution, and mini-trials. By offering more options and lowering costs, these alternatives can improve access to the justice system. Fairness of the judicial process leads to improved confidence in the justice system.

Strategies

2.1 Implement new Rules of Court and monitor their use and impact on making the civil justice system more fair and accessible.

2.2 Implement a framework to support a principled policy approach to resolution options in the justice system.

2.3 Identify the needs of Court Services and ensure the organization is well-positioned to address the competencies and skills required to implement all phases of the Justice Innovation & Modernization of Services initiative.

2.4 Eliminate duplication of law library resources by implementing efficiencies in delivering legal information services.

2.5 Explore the development of dispute resolution options where the procedural and evidentiary response is proportionate to the severity of sanction should the accused be found responsible.

2.6 Assist Albertans in understanding and navigating the justice system through the Law Information Centres.

2.7 Inform parents through education seminars about the process of separation and divorce and the appropriate dispute resolution options available to them.

Performance Measures	Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
2.a **Provincial Court Criminal Median Elapsed Time from First to Last Appearance:** The midpoint in the number of days it takes to process a case in court from first to last appearance	108 days (Canadian Median: 122 days)[1] (2006-07)		122 days or less	

Performance Measures		Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
2.b	**Provincial Court Civil Mediation Settlement Rate:** The number of civil actions settled through the civil claims mediation program divided by the total number of civil actions mediated in the program	59% (2008-09)	63%	63%	63%
2.c	**Family Justice Service Seminars:** The percentage of Parenting After Separation participants who rate the coverage of seminar topics as "good" or "very good"	89% (Apr-Sep 2009)	89%	89%	89%
2.d	**Law Information Centres:** The percentage of Law Information Centre clients who are satisfied overall with the services provided	95% (July-Oct 2009)	95%	95%	95%

Note:

1 '122 days' is the 2006-07 Canadian national median based on Statistics Canada data release. 2006-07 data is the most recent release from Statistics Canada.

Sources:

2.a	Integrated Criminal Court Survey, Canadian Centre for Justice Statistics
2.b and 2.c	Alberta Justice Administrative Data, Court Services Division
2.d	LInC Client Satisfaction Survey, Court Services Division

Core Business Three: Justice services to Albertans

This core business includes Goals 3 and 4. The ministry promotes fair and equitable access to the civil and criminal justice system by providing a broad range of justice services through the courts, prosecution, and appropriate dispute resolution mechanisms. Access to justice also means addressing barriers that reduce Albertans' access to the justice system by providing legal representation for those in need of accurate and up-to-date information to increase awareness and knowledge of the justice system. In addition, services such as the Maintenance Enforcement Program, the Office of the Public Trustee, the Motor Vehicle Accident Claims Program and support for legal aid contribute to the preservation of a safe society for Albertans.

GOAL THREE 3 Provide access to justice services for Albertans in need

What It Means Through its programs and services, the Ministry of Justice provides support and protection to vulnerable citizens; families who depend on court-ordered maintenance payments, individuals unable to protect their financial interests, and individuals who cannot afford legal counsel. Helping those in need is essential to Alberta's success. Providing support and protection to Albertans in need leads to increased confidence in the justice system.

Strategies

3.1 Implement the *Adult Guardianship and Trusteeship Act.*

3.2 Investigate additional approaches for delivering support and assistance to vulnerable Albertans with limited resources, who are unable to manage their own financial resources and who will not participate in voluntary programs.

3.3 Continue strategies to further increase the regularity of maintenance payments during a period of economic uncertainty.

3.4 Champion the Maintenance Enforcement Program's communications strategy focusing on the importance of paying maintenance.

3.5 Oversee Legal Aid Alberta's implementation of the approved recommendations from the Legal Aid review.

3.6 Work with Legal Aid Alberta and the Law Society of Alberta in negotiating a further five-year tri-party governance agreement for the delivery of legal aid services to vulnerable Albertans.

3.7 In cooperation with Finance and Enterprise and Transportation, explore options which would make it mandatory for vehicle owners to possess insurance coverage for accidents caused by uninsured or unknown motorists.

3.8 Explore options for improving efficiencies and increasing revenue for the Maintenance Enforcement Program while maintaining service levels to Albertans.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
3.a **Client Satisfaction with the Services of the Office of the Public Trustee:** The percentage of clients "satisfied" or "very satisfied" with the services of the Office of the Public Trustee	89%	87%	88%	89%
3.b **Maintenance Enforcement Program – Regularity of Payment Rate:** The program's compliance rate on cases enrolled by regular monthly payments	69%	69%	70%	70%
3.c **Client Satisfaction with Legal Aid Services:** The percentage of respondents who are "satisfied" or "very satisfied" with the service they received from Legal Aid Alberta	80%	80%	80%	80%

Sources:

3.a Client Satisfaction Survey, Office of the Public Trustee
3.b Alberta Justice Administrative Data, Maintenance Enforcement Program
3.c Client Satisfaction Survey, Legal Aid Alberta

GOAL FOUR 4

Improve efficiency in the justice system through reengineering of justice processes

What It Means The ministry will enhance the justice system to ensure it is relevant, responsive and that it administers the law objectively and fairly. Justice is committed to the effective and efficient use of resources, leveraging new innovations and technologies, and collaborating with other jurisdictions on strategies to enhance efficiency in the justice system. As the ministry's business transforms and evolves through a new service delivery model, harmonized and streamlined business processes, new services and new technology, Justice will enhance efficiencies in the justice system. Optimizing the processes by which the ministry operates will provide better service to the public.

Strategies 4.1 As part of release one of the Justice Innovation & Modernization of Services (JIMS) initiative, the ministry, in collaboration with representatives from the three Courts, will begin to streamline, harmonize and modernize business processes and replace the Justice Online Information Network (JOIN) with the new information system.

4.2 Create a work plan for developing and implementing the Justice Services Delivery Model. The work plan will align with the long-term plan for the Justice Innovation & Modernization of Services (JIMS) initiative and with the strategic priorities of the Safe Communities Secretariat.

4.3 In collaboration with the Provincial Court, manage the implementation of the Court Case Management Program in Edmonton and Calgary, which will ensure the effective use of Provincial Court, Crown and Court Services time and resources.

4.4 Foster federal/provincial/territorial efforts to identify and implement strategies to enhance effectiveness and efficiency in the justice system.

4.5 Develop a business intelligence tool that tracks key performance indicators that will measure the increased efficiencies of the Court Case Management Program.

4.6 Explore through partners and stakeholders in the Justice Policy Advisory Committee (JPAC) ways to make the justice system more efficient.

4.7 Host a 2010 provincial symposium on justice effectiveness in collaboration with the Provincial Court.

Performance Measures	Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
4.a **Number of Appearances Per Case:** The number of appearances per case for Provincial Court Criminal				
Edmonton	5.5[1] (2006-07)	5	5	5
Calgary	6.4[1] (2006-07)	5	5	5
4.b **Time to Disposition:** The mid-point in elapsed time between first and last appearance for cases disposed of in Provincial Court Criminal				
Edmonton				
• Cases disposed of by trial	293 days[1] (2006-07)	No more than 293 days	No more than 279 days	No more than 264 days
• Cases disposed of without trial	147 days[1] (2006-07)	No more than 147 days	No more than 140 days	No more than 132 days
Calgary				
• Cases disposed of by trial	363 days[1] (2006-07)	No more than 363 days	No more than 345 days	No more than 327 days
• Cases disposed of without trial	118 days[1] (2006-07)	No more than 118 days	No more than 112 days	No more than 106 days

Performance Measures	Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
4.c **Charge Clearance Rate:**[2] The number of charges concluded as a percentage of the number of charges commenced				
Edmonton	98.8% (Apr-Sep 2009)	100%[3]	102%[3]	102%[3]
Calgary	93.2% (Apr-Sep 2009)	100%[3]	102%[3]	102%[3]

Notes:

1 2006-07 results are the most recent from the Canadian Centre for Justice Statistics. Updated results will be released in July 2010.

2 Includes Federal Charges only.

3 Charge Clearance Rates measure whether the court is keeping up with its incoming workload. If charges are not disposed of in a timely manner, a backlog of charges awaiting disposition will grow. Courts should aspire to dispose of, or clear, at least as many charges as have been commenced by having a clearance rate of 100 per cent. Charges disposed of in a month may include both charges commenced in that month and charges on backlog from previous months.

Sources:

4.a and 4.b	Canadian Centre for Justice Statistics and Alberta Justice Administrative Data, Court Services Division and Criminal Justice Division
4.c	Alberta Justice Administrative Data, Court Services Division and Criminal Justice Division

Core Business Four: Legal and strategic services to government

Civil Law provides legal services to all government ministries and represents them in matters before the courts and tribunals. Constitutional and Aboriginal Law provides specialized services to the government in constitutional and Aboriginal law matters. Legislative Reform provides advice on legislative policy. The Legislative Counsel Office is responsible for drafting government public bills, regulations and Orders in Council.

GOAL FIVE 5

Assist government ministries to achieve their objectives through the provision of effective legal and related strategic services

What It Means The government performs a number of roles as service provider, community partner, and lawmaker. These roles involve relationships with individuals, families, communities, and other governments. Effective legal services reduce the potential for conflict involving the government, as well as protecting and advancing the interests of the government. By providing effective legal and related strategic services, Justice can assist other ministries in achieving their corporate goals and strategic priorities.

Strategies

5.1 Enhance and sustain legal and strategic capacity by implementing a Learning and Development program.

5.2 Enhance direct value to clients through client-specific education sessions including specific cross-ministry initiatives.

5.3 Propose legislation for rationalization and modernization of Alberta Succession Statutes (laws dealing with the disposition of property upon death), with the objective of developing legal rules that are consistent with current social values and facilitate the efficient handling of Albertans' estates.

5.4 Enhance the provision of legal advice to cross-ministry initiatives through a structured and coordinated approach to the delivery of legal services.

Performance Measures	Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
5.a **Client Satisfaction with Legal Services:** The percentage of clients from Government of Alberta ministries who are "satisfied" or "very satisfied" with the legal services provided by the Legal Services Division, Civil Law	91%[1] (2008-09)	89%	n/a	89%
5.b **Client Satisfaction with Assistance in Meeting Corporate Goals:** The percentage of clients from Government of Alberta ministries who are "satisfied" or "very satisfied" that the legal services provided by the Legal Services Division, Civil Law helped them achieve their department's corporate goals	89%[1] (2008-09)	87%	n/a	87%
5.c **Legal Education Sessions:** The percentage of legal education session participants who are "satisfied" or "very satisfied" with the legal education sessions provided to them	89% (Apr-Jun 2009)	89%	89%	89%

Notes:

1 This measure is based on a biennial survey with targets available every other year.

Sources:

5.a and 5.b Client Satisfaction Survey, Legal Services Division

5.c Legal Education Session Participant Survey, Legal Services Division

EXPENSE BY CORE BUSINESS
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Prosecution Service	85,724	112,479	105,957	105,132	106,883	113,309
Courts	174,200	178,661	175,155	177,984	179,366	184,696
Justice services to Albertans	143,871	148,958	146,648	149,262	150,389	152,313
Legal and strategic services to government	38,351	46,122	39,187	46,260	47,000	49,913
MINISTRY EXPENSE	442,146	486,220	466,947	478,638	483,638	500,231

MINISTRY STATEMENT OF OPERATIONS
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
REVENUE						
Transfers from Government of Canada	13,149	13,050	13,179	13,179	13,179	13,179
Investment Income	838	800	300	600	800	800
Premiums, Fees and Licences	39,715	39,708	41,018	40,916	41,316	41,718
Other Revenue	113,460	118,335	115,848	116,772	116,335	116,967
MINISTRY REVENUE	167,162	171,893	170,345	171,467	171,630	172,664
EXPENSE						
Program						
Ministry Support Services	21,049	22,776	21,136	21,989	24,291	25,246
Court Services	173,221	182,800	179,400	182,282	182,832	187,848
Legal Services	137,323	172,436	159,763	166,115	168,330	177,924
Support for Legal Aid	53,810	53,810	53,810	53,810	53,810	53,810
Public Trustee	14,549	15,283	15,133	14,761	14,559	15,212
Medical Examiner	8,021	12,080	11,970	12,150	12,285	12,556
Motor Vehicle Accident Claims	25,934	26,186	24,886	26,682	26,682	26,786
Valuation Adjustments and Other Provisions	8,239	849	849	849	849	849
MINISTRY EXPENSE	442,146	486,220	466,947	478,638	483,638	500,231
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(274,984)	(314,327)	(296,602)	(307,171)	(312,008)	(327,567)

CONSOLIDATED NET OPERATING RESULT
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Ministry Revenue	167,162	171,893	170,345	171,467	171,630	172,664
Inter-ministry consolidation adjustments	2,655	-	-	-	-	-
Consolidated Revenue	169,817	171,893	170,345	171,467	171,630	172,664
Ministry Expense	442,146	486,220	466,947	478,638	483,638	500,231
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Expense	**442,146**	**486,220**	**466,947**	**478,638**	**483,638**	**500,231**
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(272,329)	(314,327)	(296,602)	(307,171)	(312,008)	(327,567)

Municipal Affairs

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of January 20, 2010 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Hector Goudreau, *Minister of Municipal Affairs*
January 21, 2010

THE MINISTRY

Sustainable, accountable and safe municipalities and their communities are integral to a prosperous province where Albertans enjoy a high quality of life. Municipal Affairs promotes municipal and community sustainability by working with municipalities to strengthen regional cooperation, municipal viability, financial and operational accountability, and community safety.

The Ministry of Municipal Affairs includes the following:

- The Local Government Services Division promotes municipal sustainability and accountability by providing municipalities with the structure and support to deliver well-managed, collaborative, and accountable local governments to Albertans and their communities. This includes municipal and assessment services, the Municipal Sustainability Initiative, and regional grant programs.
- The Public Safety Division administers a safety system that strives to ensure appropriate safety standards for the construction and maintenance of homes, buildings and equipment.
- The Corporate Strategic Services Division supports the province's public libraries and leads the ministry's corporate finance, legislation planning, information technology, and strategic planning and policy functions.

- The Alberta Emergency Management Agency incorporates the responsibilities of the Provincial Fire Commissioner's Office and coordinates a comprehensive, cross-government, all hazards approach to mitigation, prevention, response and recovery for managing emergencies in the province while supporting communities, industry and the public.
- The Municipal Government Board (MGB) is an independent, quasi-judicial board that conducts hearings and renders decisions on such matters as linear and equalized assessment, and provides recommendations to Cabinet on matters defined under the *Municipal Government Act*, such as contested annexations. The MGB also provides support to the municipal property assessment appeal process by providing a provincial member to all composite assessment review boards.
- The Safety Codes Council is a corporation, established under the *Safety Codes Act*, that develops and recommends safety codes and standards, develops and administers the provincial systems for accreditation and certification and supports the ministry's administration of the Act.
- The Special Areas Board manages 2.8 million acres of public land in the province's three Special Areas and provides municipal services, such as construction and maintenance of local roads and parks, and emergency and protective services, to the dryland region in eastern Alberta.
- The six improvement districts, located primarily in the National Parks, provide limited administrative services, such as budget preparation, and in the case of Improvement District No. 9, fire protection and ambulance services.
- The ministry is responsible for the Francophone Secretariat, which supports government and francophone organizations, communities and individuals.

The above components are included in the ministry's consolidated financial statements with the exception of the Special Areas Board and the six improvement districts.

VISION

Strong, safe and sustainable communities.

MISSION

To help ensure Albertans are served by sustainable, collaborative and accountable local governments and live in strong, safe and viable communities.

VALUES

Municipal Affairs is guided by the following Alberta Public Service Values:
Respect – we foster an environment in which each individual is valued and heard.
Accountability – we are responsible for our actions and for contributing to the effectiveness of the public service.
Integrity – we behave ethically and are open, honest and fair.
Excellence – we use innovation and continuous improvement to achieve excellence.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The following four goals in the three-year *Government of Alberta Strategic Business Plan* are supported.

GOVERNMENT OF ALBERTA GOALS	MINISTRY SERVICES
Goal 4: **Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally.**	• Improve accountability by ensuring funding to municipalities meets government-wide objectives and improved reporting requirements.
Goal 7: **Alberta will be a safe place to live, work and raise families.**	• Work with municipalities and other stakeholders to deliver a comprehensive safety system. • Strengthen fire and emergency management throughout Alberta by providing support and advice to municipalities, industry and emergency response organizations.
Goal 8: **Albertans will have the opportunity to enjoy the province's natural, historical and cultural resources.**	• Improve access to cultural, historical and educational resources available through public libraries by encouraging collaboration among library boards and stakeholders, and maximizing service delivery through the effective use of technology such as the Alberta Public Library Electronic Network and Alberta SuperNet. • Work with other ministries to provide Alberta's francophone community with culturally and linguistically appropriate services in a number of priority areas.
Goal 9: **Alberta will have strong and effective municipalities and self-reliant Aboriginal communities.**	• Help ensure the long-term sustainability of municipalities and their communities through partnerships, legislation, capacity building initiatives, and financial support. • Work with municipalities to enhance regional cooperation. • Enhance the municipal strategy for Alberta to improve the viability of municipalities across the province. • Work with municipalities to enhance financial and operational accountability. • Work with municipalities to provide advisory and dispute resolution support. • Work with First Nations and Métis Settlements to support and enhance fire and emergency management training and capabilities.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Four opportunities and challenges have been identified that are impacting municipalities and the work being undertaken by Municipal Affairs.

Municipal viability and long-term sustainability

Many municipalities are facing significant challenges resulting from public expectations, the impact of past growth, the need to prepare for future growth, and the need to replace or repair aging infrastructure. It is also a challenge for some municipalities to manage the risks associated with the increased rate of building, development, and dangerous goods transport.

The ministry is enhancing its municipal strategy to improve the viability and long-term sustainability of municipalities across the province. One key aspect of this strategy is the Municipal Sustainability Initiative, which provides municipalities with long-term, sustainable funding. This funding helps municipalities meet their current infrastructure and operating needs and provides support for municipal planning initiatives to identify future needs and options for addressing them.

The ministry is also helping municipalities enhance their capacity to meet their responsibilities through initiatives such as internship programs for municipal administrators and land-use planners, support for implementing new accounting and reporting standards, and emergency response volunteer recruitment and retention programs.

Public library services are also impacted by capacity issues such as staffing shortages, and the need to provide more technically complex services to an increasingly diverse and growing population base. This issue is of particular importance to smaller municipalities. The ministry will continue to support public libraries to address the needs of developing and changing communities.

Flexible, responsive and accountable solutions

The challenges that relate to municipal sustainability will require solutions that improve accountability, flexibility and responsiveness on the part of both municipal and provincial governments. The ministry recognizes that municipalities in Alberta have varying levels of administrative, financial and governance capacity, and it will continue to deliver support in a manner that is responsive to these differences while promoting financial and operational accountability. Key areas that require attention include municipal and intermunicipal issues related to shared service delivery, land-use planning, public safety, emergency management, and provincial-municipal roles and responsibilities, some of which may require changes to the *Municipal Government Act*, the *Safety Codes Act* or the *Emergency Management Act*. This also includes improving incorporation of public safety and emergency management into municipal planning processes.

Regional cooperation and planning

One key to strengthening municipal sustainability is to focus on regional cooperation and planning. By working together to shape plans, municipalities can effectively address broader regional issues such as those pertaining to infrastructure, transportation, housing, emergency management, land management, water supply, private sewage disposal, and energy efficiency.

Significant progress has been made on major planning initiatives in the province, and this positive momentum will continue. The ministry will continue to provide assistance to strategic planning activities and support the principles of regional planning.

The importance of regional land-use planning is reinforced in Alberta's new *Land-use Framework*. The framework calls for municipalities to balance competing economic, environmental and social demands on land in the province. The ministry will support the implementation of the framework by providing assistance to our stakeholders.

Managing emergency events

Alberta's emergency management system is still being challenged by the effects of recent economic and industrial expansion, population growth and increasingly severe weather events. These factors have combined to create a significant increase in the potential frequency and magnitude of emergency events that can affect Albertans.

At the same time, the increasing urbanization of the province's population has created difficulties for smaller municipalities throughout Alberta in maintaining their largely volunteer emergency response organizations.

The ministry will work in collaboration with municipalities and fire and emergency partners to strengthen the fire and emergency management system in Alberta. In preparation for emergency or disaster events, the ministry, through the Alberta Emergency Management Agency (AEMA), provides training support and assistance, planning and consultative services to municipalities and emergency system.

When an emergency or disaster event occurs, the AEMA will continue to lead the coordination, collaboration and cooperation of all organizations involved in the response. The AEMA evaluates the incident severity, impact and community response capacity, and as required, ensures the delivery of direct support and assistance to community operations.

The ministry is committed to addressing opportunities and challenges, accommodating new technologies and developing effective solutions to meet the changing needs and priorities of Albertans.

STRATEGIC PRIORITIES

Through the ministry's review of external and internal challenges, the strategic priorities described below have been identified. These are in addition to important ongoing core activities of the ministry.

1. **Support municipal viability and long-term sustainability**

   Linkage:

   Goals 1, 2 and 6

   Enhance the municipal strategy for Alberta to improve the viability of municipalities across the province, and continue consultation with municipal stakeholders on the challenges and opportunities before them in developing and maintaining strong communities.

   Monitor the ongoing impacts on municipalities resulting from public expectations, growth and aging infrastructure; including the effects on land-use, demand for services, and infrastructure development and repair. Assist affected municipalities with addressing capacity issues and improving the coordination of responses to these challenges.

   Continue to implement the provincial government's commitment to provide significant long-term funding to municipalities through the Municipal Sustainability Initiative to enhance municipal sustainability and to enable municipalities to meet increasing demands for services and other priorities.

   Continue to help expand the pool of Albertans who are interested and qualified in the fields of municipal administration, planning, assessment and safety codes inspection, and to increase the capacity of current municipal staff to provide good administration and service delivery to the citizens of their municipalities.

   Oversee property assessment complaints and appeals by ensuring Albertans have access to a process that is equitable, effective and affordable.

   Work with other ministries to support cross-government initiatives that enhance municipal viability and long-term sustainability. These initiatives include the *Provincial Energy Strategy*, the province's *Plan for Alberta's Oil Sands*, and Alberta's *Climate Change Strategy*.

2. **Support for library services**

   Linkage:

   Goal 3

   Enhance support to the Alberta public library system by leading the provincial government's work to create an integrated library policy framework, build on basic library services, promote collaboration and innovation, and capitalize on technology.

3. **Ensure provincial funds provided to municipalities are used to meet government-wide objectives**

   Linkage:

   Goal 4

   Implement the Government of Alberta's Accountability Framework, to provide greater clarity and transparent reporting on the effective use of provincial funds provided to municipalities, and to ensure that these funds are used to meet government-wide objectives. The ministry will also lead the implementation of the cross-government re-engineering initiative on municipal grants to provide government with a tool to make strategic decisions with respect to municipal funding, streamline and coordinate client-focused grant application processes, and improve reporting processes for greater accountability.

4. **Provide a safety system that is responsive to the evolving safety needs of Albertans**

   Linkage:

   Goal 6

The ministry provides a safety system comprised of a framework of safety codes, standards, programs and partnerships to promote and enforce the safe construction, operation and maintenance of buildings, facilities and associated equipment. To ensure the safety system is current and addresses the evolving needs of Albertans, the ministry is undertaking a review of the *Safety Codes Act* in consultation with the Safety Codes Council and other partners.

5. **Coordination of fire and emergency management systems**

   Linkage:

   Goal 7

Collaborate with stakeholders to enhance the province-wide fire and emergency management system partnership that protects Albertans, their property, the environment, and the economy from the effects of emergency events.

Through the Alberta Emergency Management Agency, work with fire and emergency management partners to protect Albertans in emergencies and provide strategic policy direction and leadership to Alberta's fire and emergency management system.

Coordinate programs and initiatives that collectively reduce the impacts of emergency events in Alberta. This will involve working with government, and private and volunteer sector partners to achieve a variety of strategic emergency management objectives, including clearly defined roles and responsibilities, capacity building and enhanced training, with a focus on planning for, responding to and recovering from emergencies and disasters.

6. **Promote and strengthen regional cooperation and planning**

   Linkage:

   Goals 1, 2, 5 and 7

Work with municipalities to promote and strengthen regional cooperation and planning, and to assist in implementing the province's new *Land-use Framework*. This work includes participation in regional planning teams and cross-ministry activity, collaboration with the Capital Region Board and the Calgary Regional Partnership to complete metropolitan plans for those regions and promote a legislative framework that places high priority on regional land-use planning.

Work with municipalities, municipal associations and other stakeholders to develop guidelines and initiatives as required, to promote cooperation, collaboration, encourage efficiencies, and help resolve regional planning issues between neighboring municipalities.

7. **Collaboration with the francophone community**

   Linkage:

   Goal 3

Through the Francophone Secretariat, the ministry supports francophone organizations, communities and individuals in the development of their capacity to participate in, and contribute to, Alberta society. The ministry works with other government departments and agencies on initiatives that enhance access to services and resources in French.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Support the viability and long-term sustainability of municipalities and their communities

GOAL ONE 1 A responsive, collaborative, and well managed local government sector which is sustainable

What It Means Through partnerships, cooperation, and funding, the ministry promotes the development of effective, sustainable and responsive local governments. Local governments are responsible to their communities and citizens to provide the necessary infrastructure and services. The ministry helps them do this by providing financial support, advice and services.

Strategies

1.1 Enhance the municipal strategy for Alberta to improve the viability of municipalities across the province.

1.2 Provide financial support, deliver support services and work with other ministries and municipalities to improve long-term municipal sustainability, particularly through the implementation of the Municipal Sustainability Initiative.

1.3 Build municipal capacity by providing advisory services, internship and training opportunities, and financial management support to municipalities.

1.4 Work with municipalities to promote regional collaboration and planning to support implementation of the *Land-use Framework*, including collaboration with the Capital Region Board and the Calgary Regional Partnership to complete metropolitan plans for those regions.

1.5 Enhance ministry policies and processes in support of effective and efficient regional service delivery mechanisms.

1.6 Work with other ministries to support cross-government initiatives that enhance municipal viability and long-term sustainability, including the *Provincial Energy Strategy*, the province's *Plan for Alberta's Oil Sands*, and Alberta's *Climate Change Strategy*.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
1.a Albertans' satisfaction with their local governments – percentage satisfied	73	80	80	80

GOAL TWO 2 A well managed, fair and efficient assessment and property tax system in which stakeholders have confidence

What It Means The ministry promotes a fair, reliable and transparent system of generating local and provincial revenue through taxation of property. The key result is an assessment and property tax system that is accurate, understandable, predictable and timely.

Strategies 2.1 Promote an assessment and property tax system that is accurate, predictable, fair and transparent by providing advice, by updating and maintaining assessment legislation, regulations and publications, and by conducting a comprehensive assessment audit program.

2.2 Contribute to an effective and efficient system for assessment and taxation by providing timely, accurate, and consistent assessments for all linear property and by preparing equitable education requisitions for all municipalities.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
2.a Percentage of municipal assessment rolls that meet provincial standards for procedures, uniformity and equity	88	98	98	98

GOAL THREE 3 Support of the province's information, historical and cultural resources through a strong province-wide public library network and support to the francophone community

What It Means The ministry supports public library services by taking a leadership role in the legislative, policy and planning framework for public library service throughout the province. The ministry provides advice, training, consultation services and financial support to the library boards that deliver services at the local and regional levels. The ministry facilitates equitable access to public library resources through resource-sharing initiatives such as the Alberta Public Library Electronic Network and connecting public libraries through the Alberta SuperNet. The ministry is also responsible for the Francophone Secretariat, which serves as a liaison between the government and the Alberta francophone community.

Strategies 3.1 Lead the provincial government's work in implementing the recommendations of the MLA Committee report "Framework for the Future - Positioning Alberta Libraries for the 21st Century", to support a strong province-wide public library service, encourage collaboration among library stakeholders, and maximize service delivery through the effective use of technology.

3.2 Provide financial support, policy and planning advice, training and consultation to the Alberta Public Library Electronic Network, to facilitate access to quality public library information resources and services.

3.3 Develop and implement approaches to foster ongoing collaboration between the government and the francophone community, and address priority issues.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
3.a Usage of public library services by adult Albertans	48%	54%	55%	55%

Core Business Two: Enhance municipal accountability

GOAL FOUR 4 Enhance financial and operational accountability of municipalities

What It Means The ministry helps to strengthen accountability for provincial funding to municipalities through improved coordination and reporting processes, and a legislative framework. The ministry also helps to promote accountable municipal operations.

Strategies

4.1 Implement an accountability framework to help ensure provincial funds provided to municipalities are used to meet government-wide objectives, including leading the cross-government reengineering initiative on municipal grants.

4.2 Work with municipalities to support accountable municipal operations through reviews, inspections and other supports.

4.3 Facilitate a legislative framework which includes a staged comprehensive review of the *Municipal Government Act*, that supports municipal accountability and enables municipalities to operate successfully. The legislative framework is inclusive of the *Local Authorities Election Act*, and other acts and regulations that pertain to municipal governance.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
4.a Percentage of municipalities meeting ministry's criteria of financial accountability as established in the *Municipal Government Act*	98	98	98	98

Performance Measure Under Development:
A performance measure relating to the accountability framework referred to in strategy 4.1 will be developed once the accountability framework has been implemented.

GOAL FIVE 5 Municipal Government Board administers appeals and issues timely and impartial decisions of high quality

What It Means The Municipal Government Board (MGB) provides an effective and responsive independent, quasi-judicial adjudication appeal system for planning matters, linear and equalized assessment complaints and annexations that is seen as being fair and impartial by all parties to a complaint, appeal or application. The MGB also provides support to the municipal property assessment appeal process by providing provincial oversight, including a provincial member, to all municipal composite assessment review boards. The key results are timely processing of appeals, and high-quality and independent processes, decisions and solutions on matters as specified in the *Municipal Government Act*.

Strategies

5.1 Deliver an effective and efficient appeal process, including the provision of support to municipal composite assessment review boards, to ensure high-quality and independent processes, decisions and solutions.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
5.a Percentage of parties who appear before the Municipal Government Board who are satisfied or neutral regarding the board's services and processes[1]	86	80	80	80

Note:

1 Considering the environment of board hearings, in which 50 per cent of parties may receive an unfavourable decision, the Board will strive to attain the 80 per cent target.

Core Business Three: Coordinate and encourage the safety system to support the development and maintenance of safe communities

GOAL SIX

6 A comprehensive system of safety codes and standards that provides an appropriate level of public safety

What It Means Municipal Affairs and its partners deliver effective community-focused public safety programs and services for building construction, including fire protection, elevating devices, amusement rides, ski lifts, pressure vessels/boilers, and electrical, plumbing, gas and private sewage systems. These programs and services give Albertans confidence that their homes, buildings, and facilities are constructed and maintained to appropriate safety standards and are also responsive to accessibility, resource conservation and environmental trends.

Strategies

6.1 Develop and implement changes to provincial codes and standards as emerging trends related to health, safety, conservation and environmental issues are identified.

6.2 In consultation with the Safety Codes Council and other stakeholders, respond to the recommendations resulting from the review of the *Safety Codes Act* to facilitate a legislative framework that makes the safety system more responsive to the evolving needs of the province and the local needs of Alberta's municipalities in areas related to land-use planning and other areas identified through a community risk management process.

6.3 In partnership with the Safety Codes Council and in collaboration with other government ministries, municipalities, industry, and codes and standards writing organizations, maintain a framework of codes, standards and guidelines that meet the needs of Albertans and are harmonized with national and international models.

6.4 Lead the development of a management framework to facilitate the safe use of reclaimed water in Alberta. The framework will maximize the benefits of using reclaimed water and establish new standards and guidelines to mitigate potential health and environmental risks.

6.5 Address public safety, land-use planning and water and environmental protection issues associated with private sewage disposal systems.

6.6 Help municipalities and delegated organizations deliver effective community-focused safety services by providing them with performance and risk management, monitoring and coaching assistance, and support the Safety Codes Council's enhancement of electronic business tools.

6.7 Assist municipalities and other eligible site owners with cleaning up current or former gas station sites contaminated by leaking underground petroleum storage tanks, to maintain or return land to productive use while enhancing protection of health, safety and environment within communities.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
6.a The percentage of assessed accredited municipal entities, corporations, agencies, and delegated administrative organizations administering the *Safety Codes Act* that achieve a satisfactory rating[1]	97	98	98	98
6.b Tank Site Remediation Program – cumulative number of sites remediated	816	896	936	976

Note:

1 Beginning in 2010-11 the calculation of performance measure 6.a will be modified to eliminate fire monitoring from its determination. This change will not materially impact the performance measure results. Fire monitoring data will continue to be captured and monitored by the Alberta Emergency Management Agency.

Core Business Four: Lead a high performance provincial fire and emergency management system

GOAL SEVEN 7 A province-wide fire and emergency management system that protects the people of Alberta, their property, the environment and the economy from the effects of emergency events

What It Means The Alberta Emergency Management Agency, in collaboration with emergency management partners that include Government of Alberta departments and agencies; municipalities and public, private, and volunteer fire and emergency response organizations; the federal government; First Nations; and industry, coordinates programs and initiatives that collectively prevent, prepare for, and reduce the impact of emergency events in Alberta. The Agency provides assurance to Albertans that their communities are supported by the Government of Alberta before, during and after emergency events.

Strategies

7.1 Work collaboratively with other ministries and stakeholders to undertake a review of the 9-1-1 call answering system with respect to revenue, province-wide standards, and connectivity to other communication systems.

7.2 Increase the scope of the Emergency Public Warning System by incorporating new and emerging technologies that include satellite television, radio, website alerts, and reverse 9-1-1.

7.3 Develop a legislative framework for elements of the fire service in Alberta, clarify roles and responsibilities in the emergency management system, and enable the Agency to use more tools for preventing, responding, managing and recovering from emergency events.

7.4 Develop initiatives that will specify and improve training, capacity and equipment requirements for fire departments as per recommendations by the Fire Services Advisory Committee.

7.5 Provide municipalities of varying size and resources, with support and information on the benefits of collaborating in the development and implementation of regional fire and emergency services management using various governance models.

7.6 Establish formal agreements between Alberta and other provincial, territorial, federal and international jurisdictions or organizations to promote and facilitate emergency management assistance.

7.7 Coordinate and collaborate with emergency system partners to develop research, best practices, training, certification and national and international standards in fire, emergency management and other related disciplines by facilitating information and knowledge sharing through the development of training and education programs and resources, including mobile and regional training facilities, for the benefit of Alberta communities, industry, environment and the economy.

7.8 Collaborate with and support industrial partners in the development of a provincial industrial mutual-aid organization for emergency response.

Performance Measures		Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
7.a	Percentage of claims where a member of the damage assessment team arrives on-site within 30 days of a claim being received	100	100	100	100
7.b	The level of preparedness as measured by the percentage of municipalities that have conducted an emergency management exercise in the last four years	94	94	94	94
7.c	Fire deaths per 100,000 population (10-year moving average)	1.07	Less than or equal to 09-10 Actual	Less than or equal to 10-11 Actual	Less than or equal to 11-12 Actual

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Support the development and long-term sustainability of municipalities and their communities	643,732	551,604	548,707	994,535	1,004,680	1,049,237
Enhance municipal accountability	7,426	7,243	7,202	7,360	7,310	7,666
Coordinate and encourage the safety system to support the development and maintenance of safe communities	19,248	17,442	16,966	13,149	13,149	18,071
Lead a high performance provincial fire and emergency management system	39,195	16,875	36,676	15,479	15,384	16,511
MINISTRY EXPENSE	709,601	593,164	609,551	1,030,523	1,040,523	1,091,485

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
REVENUE						
Internal Government Transfers	26,000	26,000	26,000	26,000	26,000	26,000
Transfers from Government of Canada	6,384	650	650	650	650	650
Premiums, Fees and Licences	485	458	426	361	361	361
Net Income from Commercial Operations	(919)	(1,211)	(903)	75	649	422
Other Revenue	2,943	2,118	2,369	2,234	2,357	2,488
MINISTRY REVENUE	34,893	28,015	28,542	29,320	30,017	29,921
EXPENSE						
Program						
Ministry Support Services	12,011	13,017	12,647	13,119	13,119	14,132
Municipal and Assessment Services	25,488	25,868	25,903	26,009	26,154	28,056
Municipal Sustainability Initiative	500,000	400,000	400,000	876,000	886,000	928,000
Regional Grant Programs	87,632	88,075	85,366	54,964	55,364	55,364
Public Safety	16,439	14,435	14,043	10,118	10,118	14,810
Alberta Emergency Management Agency	37,014	14,540	34,407	13,126	13,031	13,979
Municipal Government Board	4,230	3,992	3,974	4,103	4,053	4,345
Library Services	21,649	31,853	31,826	31,723	31,323	31,438
Francophone Secretariat	4,801	1,184	1,184	1,161	1,161	1,161
Valuation Adjustments and Other Provisions	337	200	201	200	200	200
MINISTRY EXPENSE	709,601	593,164	609,551	1,030,523	1,040,523	1,091,485
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(674,708)	(565,149)	(581,009)	(1,001,203)	(1,010,506)	(1,061,564)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Ministry Revenue	34,893	28,015	28,542	29,320	30,017	29,921
Inter-ministry consolidation adjustments	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)
Consolidated Revenue	8,893	2,015	2,542	3,320	4,017	3,921
Ministry Expense	709,601	593,164	609,551	1,030,523	1,040,523	1,091,485
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Expense	**709,601**	**593,164**	**609,551**	**1,030,523**	**1,040,523**	**1,091,485**
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(700,708)	(591,149)	(607,009)	(1,027,203)	(1,036,506)	(1,087,564)

Seniors and Community Supports

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of January 20, 2010 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The minister's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Jablonski

Mary Anne Jablonski, *Minister of Seniors and Community Supports*
January 21, 2010

THE MINISTRY

The ministry consists of the Department of Seniors and Community Supports and the Persons with Developmental Disabilities (PDD) Community Boards.

The department includes three divisions: Seniors Services, Disability Supports, and Community Support Programs and Strategic Planning. Corporate functions support department-wide operations. The department provides administrative, planning and research support to the Seniors Advisory Council for Alberta and the Premier's Council on the Status of Persons with Disabilities.

The PDD Community Boards are agents of the Crown as established by the *Persons with Developmental Disabilities Community Governance Act.*

VISION

A vibrant province where seniors and persons with disabilities can achieve well-being and independence.

MISSION

Work with individuals, families, communities and other government partners to support the well-being and independence of seniors and persons with disabilities through programs, services, safeguards and information.

CORE BUSINESSES

Core Business 1: **Provide targeted financial assistance to seniors and persons with disabilities in need**
Goal 1: Seniors in need have access to financial assistance to support their well-being
Goal 2: Albertans with a severe and permanent disability have access to financial assistance to support their independence

Core Business 2: **Plan, provide and coordinate necessary supports and services for living in the community**
Goal 3: Seniors and persons with disabilities have appropriate supportive living options
Goal 4: The ministry's health-related supports and services enhance independence and well-being
Goal 5: Seniors and persons with disabilities have access to supports and services needed to participate in community life
Goal 6: Safeguards for seniors and persons with disabilities improve safety and well-being

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

Government of Alberta Goals

The Ministry of Seniors and Community Supports plays a key role in supporting *Government of Alberta Strategic Business Plan* **Goal 5: Albertans will be healthy** and **Goal 6: Albertans will be independent and our children will be well cared for.**

The ministry supports **Government of Alberta Goal 5: Albertans will be healthy** through the provision of health-related supports and services for seniors and persons with disabilities. These include: optical and dental programs to assist low- and moderate-income seniors; provision of medical equipment through Alberta Aids to Daily Living; health-related supports within the Assured Income for the Severely Handicapped (AISH) program; accommodation standards for supportive living and long-term care facilities; and facilitating supportive living options that serve identified needs.

The ministry supports **Government of Alberta Goal 6: Albertans will be independent and our children will be well cared for** through monthly living allowances to AISH clients; delivery and support of programs enabling persons with disabilities to participate in community life; services, information and safeguards that enhance the safety and security of adult Albertans; financial supports for lower-income seniors through the Alberta Seniors Benefit and Special Needs Assistance for Seniors programs; and information on government programs and services for seniors.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

An Aging Population Requires Effective Planning. In 2011, the baby boom generation will begin to turn 65. Over the next decade, the number of Albertans aged 65 and over is projected to grow by more than 40 per cent. This demographic shift has significant implications for all sectors of society and will impact the need for a variety of programs and supports, including those related to seniors' health, housing, transportation and community services. As a result, it is becoming increasingly important that the ministry's programs, services and supports for seniors are allocated and delivered in effective, appropriate and sustainable ways. The ministry has the opportunity to work with its partners to develop options that fit with the evolving needs and expectations of Alberta's seniors.

Assisting Albertans to Age in the Right Place. As Alberta's population ages, there will be an ongoing need for a range of accommodation settings. Seniors and Albertans with disabilities have varying needs and expect a greater degree of choice in their living accommodations and in the services and amenities available to them. The ministry has the opportunity to build on previous capital grant programs to increase supportive living choices available to Albertans. The ministry also has the opportunity to continue its work with Health and Wellness, supportive living and long-term care facility operators and other key stakeholders toward the ongoing development of a continuing care system that helps Albertans age in the right place in their communities.

Responding Creatively to Economic and Fiscal Challenges. While Alberta is relatively well-positioned to weather the global recession, it is not immune from its effects. Alberta's families, communities and non-profit organizations have all faced fiscal challenges. Declines in the market value of retirement savings may place pressure on the ministry's income support programs for seniors. The number of Albertans with disabilities served by the ministry's programs, including the AISH and PDD programs, is also projected to increase. At the same time, current economic and fiscal conditions reinforce the importance of prudent fiscal decisions. A challenge for the ministry is developing a strategic approach that balances the current needs of Albertans with the long-term goal that programs remain effective, efficient and sustainable. Meeting these challenges requires the shared efforts of the ministry and its partners. These circumstances also present opportunities for the ministry to better deliver targeted and integrated programs that continue to respond effectively to Albertans' diverse needs.

Community Participation Improves Quality of Life. Accessing community-based supports allows individuals to live and participate in their communities where they may experience a better quality of life. Government, communities and families have a shared role in fostering participation. Addressing barriers that affect the degree to which seniors and persons with disabilities can access accommodation, employment or volunteer and recreational opportunities is a challenge for the ministry. There is an opportunity for the ministry to develop partnerships with stakeholders to facilitate opportunities for community participation.

Expectations for Coordinated and Integrated Service Delivery. Government has a wide variety of programs that assist vulnerable Albertans in areas such as income support, health-related supports, housing supports, employment supports, safety and protection, and community-based supports. Albertans increasingly expect this array of services to be designed and delivered based on the evolving needs of the province's citizens. Being "citizen-centred" requires that programs and ministries work together to simplify access and ease transitions between the programs needed at different life stages. Meeting this challenge also requires that programs with shared objectives identify opportunities to align their principles, policies and procedures. Opportunities also exist to increase the administrative efficiency and overall effectiveness of programs through the use of new technologies and through innovative collaboration with government and community partners.

STRATEGIC PRIORITIES

1. **Within the Continuing Care Strategy, improve the choice and availability of continuing care accommodations**

   Linkage:

   Goals 1, 3, 4, 5 and 6

   As part of government's *Continuing Care Strategy*, Seniors and Community Supports will build on previous capital grant programs to increase the availability of affordable supportive living options for seniors and persons with disabilities. To improve quality, the ministry will focus on initiatives such as accreditation and review of existing accommodation standards. Public reporting of facilities' compliance with standards will assist Albertans in making informed choices about their continuing care accommodation options. In collaboration with Health and Wellness and other stakeholders, the ministry will facilitate the development of appropriate continuing care accommodation options designed to help Albertans age in the right place.

2. **Review programs and services for Albertans most in need to ensure they are citizen-centred, aligned and integrated**

   Linkage:

   Goals 2, 4 and 5

   Seniors and Community Supports will partner with Children and Youth Services, Employment and Immigration, and Housing and Urban Affairs, with the support of Service Alberta, to move social-based assistance toward a citizen-centered, aligned and integrated approach. This process will take advantage of innovative business processes and technologies, as well as opportunities to integrate and align policies, program design and delivery.

   The ministry will continue to work with government partners to make programs and services more effective, consistent and easy to navigate, while ensuring they continue to be available for Albertans in the future.

   This includes enhancing service integration and alignment within the ministry and across partnering ministries and enhancing integration and alignment in the provision of health-related supports. It also includes enhancing the clarity, consistency, effectiveness and efficiency of the PDD program and ensuring long-term sustainability.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Provide targeted financial assistance to seniors and persons with disabilities in need

GOAL ONE 1

Seniors in need have access to financial assistance to support their well-being

What It Means Income is an important determinant of well-being for Alberta seniors. It contributes to their ability to maintain optimum independence and access the goods, supports and services necessary to support their overall health and well-being. The financial assistance programs the ministry provides to eligible low-income seniors supplement federal Old Age Security and Guaranteed Income Supplement programs.

The ministry's programs include the Alberta Seniors Benefit program, which provides a monthly cash payment to approximately 137,000 eligible low-income seniors, and the Special Needs Assistance for Seniors program, which provides assistance to eligible low-income seniors who demonstrate difficulties in meeting essential one-time expenses. In addition, the School Property

Tax Assistance for Seniors program assists seniors with increases in the education portion of their property taxes.

Strategies 1.1 Adopt an Aging Population Policy Framework to guide future decision making for government programs and services that support Alberta's seniors.

1.2 Support and contribute to cross-ministry efforts to develop a Financial Literacy Strategy for Albertans.

1.3 Enhance the delivery of, and access to, programs and services for Alberta seniors.

Performance Measures	Last Actual (Year)	Target 2010-11	Target 2011-12	Target 2012-13
1.a Difference between Alberta seniors' average total income and the national average for seniors' average total income	+17.6% (2006 Tax Year)	Exceed the national average		
1.b Assessment time in working days for Special Needs Assistance for Seniors program applications	13 days (2008-09)	10 days	10 days	9 days

Performance Measure Under Development:
Proportion of Alberta seniors' incomes from government-funded versus non-government funded sources.

GOAL TWO 2 Albertans with a severe and permanent disability have access to financial assistance to support their independence

What It Means Income is an important determinant of independence and well-being. Some Albertans with disabilities need access to financial assistance. Approximately 40,000 Albertans with severe disabilities receive assistance from the AISH program, which provides a monthly living allowance to help clients meet their needs. Most AISH clients are also eligible to apply for a range of personal benefits, which support their unique needs by assisting with extra monthly or one-time expenses such as child care expenses or service dog costs. Together with other non-financial supports such as the PDD program, the ministry helps persons with disabilities contribute to, and participate in, the community and become more independent and self-reliant.

Strategies 2.1 Work with government partners to improve alignment of financial supports for Albertans with disabilities.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
2.a Percentage of AISH clients who agree that personal benefits help them live more independently than if they were unable to access these benefits	77%	77%	78%	79%

Core Business Two: Plan, provide and coordinate necessary supports and services for living in the community

GOAL THREE 3 Seniors and persons with disabilities have appropriate supportive living options

What It Means The continuing care system includes three streams: home living, supportive living and facility living. Supportive living settings include lodges, designated assisted living units and other supportive living environments, such as group homes. Facility living includes long-term care facilities, such as auxiliary hospitals and nursing homes. The ministry works with stakeholders to foster the development of supportive living accommodation options that are appropriate for changing needs and life stages, with the goal of assisting seniors and persons with disabilities to live as independently as possible in their communities. The ministry also works in collaboration with Health and Wellness to promote continuing care choices that help Alberta seniors age in the right place.

To enhance the safety and quality of accommodation, the ministry monitors and enforces accommodation standards in supportive living settings and long-term care facilities. Seniors and Community Supports also helps Albertans make informed choices about continuing care accommodations by publicly reporting the degree to which individual continuing care facilities comply with accommodation standards.

Strategies

3.1 As part of the province's *Continuing Care Strategy*, allocate approved capital funding to develop additional affordable supportive living units for Albertans to age in place.

3.2 Enhance the quality of accommodation in supportive living and long-term care facilities through accommodation standards, monitoring and accreditation.

3.3 Review the approach to regulating residents' long-term care accommodation fees to provide better incentives for the development of new or replacement spaces and the improvement of existing facilities.

3.4 Implement the new *Supportive Living Accommodation and Licensing Act.*

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
3.a Number of affordable supportive living units for aging in place developed with support from provincial funding	890	500	450	–[1]

Note:

1 No funding has been allocated for 2012-13.

Performance Measure Under Development:

Quality of accommodation services provided in supportive living and long-term care facilities, as indicated by the percentage of facilities reviewed that meet provincial standards.

GOAL FOUR

4

The ministry's health-related supports and services enhance independence and well-being

What It Means Health-related supports and services enhance well-being by enabling ministry clients to maintain their independence in their homes and communities.

The health-related supports provided by the ministry help Albertans of all ages who have a long-term disability, chronic illness or terminal illness maintain their independence. The Alberta Aids to Daily Living (AADL) program provides hearing aids, medical/surgical supplies, mobility equipment, prosthetics, orthotics and respiratory equipment. Grants for home modifications are also provided to low- income wheelchair users through AADL.

AISH clients receive health-related assistance, including prescription drugs, eye and dental care, emergency ambulance services, essential diabetic supplies and health-related personal benefits such as a supplement for clients who require a special diet.

To promote the well-being of Alberta seniors, the ministry provides assistance to low- and moderate-income seniors with the cost of eyeglasses and dental treatment through the Optical and Dental Assistance for Seniors programs.

Strategies 4.1 Work with government partners to integrate and align health-related supports within the ministry and across ministries.

Performance Measure	Last Actual 2007-08	Target 2010-11	Target 2011-12	Target 2012-13
4.a Percentage of AADL clients who agreed that AADL helped them be more independent in their homes or residences[1]	90%	n/a	90%	n/a

Note:

1 Survey conducted every two years.

GOAL FIVE

5

Seniors and persons with disabilities have access to supports and services needed to participate in community life

What It Means Participating in the community means being able to live, work, volunteer and take advantage of educational, recreational or cultural opportunities. Citizens, community organizations and all levels of government play key roles in creating accessible and supportive communities.

Social-based programs help Albertans to be engaged and participate in family and community life and become as strong, healthy and self-reliant as possible. The ministry collaborates with government, individuals, families, communities and other key partners to enhance sustainability and improve social-based assistance programs and services for vulnerable Albertans.

The PDD program works with others to strengthen and promote long-term connections between persons with developmental disabilities and their communities. Albertans with disabilities may also receive community support services through programs such as the Alberta Brain Injury Initiative and the Fetal Alcohol Spectrum Disorder Initiative. The AISH program also provides clients with information and referrals to community programs.

The ministry's clients, their families and service providers can access information through service coordinators in the community, the Seniors Information Line, Seniors Information Services Offices, publications and the ministry's website. In addition, where possible, the ministry provides information in alternate formats for persons with disabilities.

Strategies 5.1 Implement improvements to the PDD program to increase clarity, consistency, effectiveness and efficiency, and ensure the program's long-term sustainability.

5.2 Work with government and other key partners to integrate and align social-based assistance programs and services to improve access and ease transitions between programs.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
5.a Satisfaction of families/guardians of adults with developmental disabilities with PDD-funded services[1]	85.3%	86%	n/a	87%
5.b Percentage of people with brain injuries and/or other disabilities and their families/caregivers reporting they feel supported by the Alberta Brain Injury and Cross-Disability Support Services initiatives				
• Persons with brain injury and/or other disabilities	86%	87%	88%	89%
• Families/caregivers	81%	82%	83%	84%
5.c Satisfaction with the information services provided by the Seniors Information Line	88%	90%	91%	92%

Note:

1 Survey conducted every two years.

GOAL SIX

6 Safeguards for seniors and persons with disabilities improve safety and well-being

What It Means A safe and secure environment is necessary for well-being and quality of life. The ministry plays an important role in addressing the safety and security needs of adults who may be vulnerable to abuse and neglect, while supporting the right of adult Albertans to direct their own lives. Through the *Protection for Persons in Care Act*, the ministry investigates and responds to complaints of abuse of individuals receiving government-funded care services and makes recommendations aimed at improving the safety and well-being of Albertans. The PDD program has a complementary protocol to prevent and respond to abuse of adults receiving PDD-funded services.

The Office of the Public Guardian (OPG) administers the *Personal Directives Act.* Personal directives are legal documents that allow Albertans to appoint a decision maker and/or provide written instructions for personal, non-financial matters in the event they become incapable of making their own decisions. The OPG also administers the new *Adult Guardianship and Trusteeship Act*, which provides a full range of decision making supports and options, including the appointment of court-ordered decision makers such as guardians, trustees and co-decision makers. These options enable Albertans who need help with decision making to retain as much autonomy as possible. The OPG also acts as guardian for represented adults when needed and supports private guardians, who are usually family members, in their role.

Elder abuse is a growing issue that affects both women and men from all socio-economic and cultural backgrounds. The ministry works with the Seniors Advisory Council for Alberta and other government and community partners to assist seniors, raise awareness of elder abuse and contribute to its prevention.

Strategies

6.1 Implement the rewritten *Protection for Persons in Care Act* and the accompanying regulations to strengthen the prevention of abuse and improve safeguards for adult Albertans.

6.2 Work with ministry partners to prevent and raise awareness of elder abuse.

6.3 Implement a new process for reviewing co-decision making, guardianship and trusteeship applications prior to court that increases the involvement of represented or assisted adults and enhances the information provided to them.

6.4 Educate Albertans on new supported and assisted decision making tools available under the *Adult Guardianship and Trusteeship Act.*

Performance Measure	Last Actual 2007-08	Target 2010-11	Target 2011-12	Target 2012-13
6.a Satisfaction with supports and decision making services provided by the Office of the Public Guardian of[1]:				
• Private guardians	95%	n/a	90%	n/a
• Service providers	93%	n/a	90%	n/a
• Dependent adults	82%	n/a	85%	n/a

Note:

1 Survey conducted every two years.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Provide targeted financial assistance to seniors and persons with disabilities in need	755,732	896,631	886,983	920,062	939,105	1,004,142
Plan, provide and coordinate supports and services for living in the community	1,094,970	1,077,672	1,064,574	1,074,831	1,074,789	1,030,753
MINISTRY EXPENSE	1,850,702	1,974,303	1,951,557	1,994,893	2,013,894	2,034,895

MINISTRY STATEMENT OF OPERATIONS
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
REVENUE						
Transfers from Government of Canada	325,194	292,880	297,450	310,342	325,156	336,478
Investment Income	102	-	-	-	-	-
Premiums, Fees and Licences	1,191	1,000	1,000	1,000	1,000	1,000
Other Revenue	10,381	3,300	3,300	1,340	1,382	1,425
MINISTRY REVENUE	336,868	297,180	301,750	312,682	327,538	338,903
EXPENSE						
Program						
Assured Income for the Severely Handicapped	627,789	709,587	715,322	733,614	752,615	808,116
Support to Persons with Developmental Disabilities	570,798	603,856	597,056	597,056	597,056	602,056
Alberta Seniors Benefit	267,172	323,907	312,307	326,364	326,364	335,764
Seniors Dental and Optical Assistance	57,365	62,696	59,696	65,896	65,896	65,896
Special Needs Assistance for Seniors	19,009	20,662	20,662	20,294	20,294	20,294
School Property Tax Assistance	6,394	11,000	10,500	11,000	11,000	11,000
Seniors Lodge Assistance	32,247	34,420	32,120	35,420	35,420	36,520
Supportive Living and Long Term Care	4,117	5,810	4,510	4,463	4,463	4,463
Alberta Aids to Daily Living	110,960	113,282	113,282	113,323	113,323	113,323
Disability and Community Support Programs	16,241	19,876	17,840	19,514	19,514	19,514
Public Guardian Services	9,033	10,087	9,587	9,620	9,620	9,620
Ministry Support Services	8,211	8,925	8,425	8,134	8,134	8,134
Lodge Renovations and Repairs	35,566	-	-	-	-	-
Rural Affordable Supportive Living	795	-	-	-	-	-
Affordable Supportive Living Initiative	84,409	50,000	50,055	50,000	50,000	-
Valuation Adjustments and Other Provisions	596	195	195	195	195	195
MINISTRY EXPENSE	1,850,702	1,974,303	1,951,557	1,994,893	2,013,894	2,034,895
Gain (Loss) on Disposal of Capital Assets	(11)	-	-	-	-	-
NET OPERATING RESULT	(1,513,845)	(1,677,123)	(1,649,807)	(1,682,211)	(1,686,356)	(1,695,992)

CONSOLIDATED NET OPERATING RESULT
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Ministry Revenue	336,868	297,180	301,750	312,682	327,538	338,903
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Revenue	336,868	297,180	301,750	312,682	327,538	338,903
Ministry Expense	1,850,702	1,974,303	1,951,557	1,994,893	2,013,894	2,034,895
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Expense	**1,850,702**	**1,974,303**	**1,951,557**	**1,994,893**	**2,013,894**	**2,034,895**
Gain (Loss) on Disposal of Capital Assets	(11)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(1,513,845)	(1,677,123)	(1,649,807)	(1,682,211)	(1,686,356)	(1,695,992)

Service Alberta

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of January 20, 2010 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Heather Klimchuk, *Minister of Service Alberta*
January 22, 2010

THE MINISTRY

The ministry is comprised of the Department of Service Alberta and has no other budgetary reporting entities.

Service Alberta is committed to delivering core standardized business, financial, information and technology services to government ministries as well as offering a range of services that touch the daily lives of all Albertans. This integrated approach, based on a broad corporate view of government as one enterprise, enables government to act seamlessly and facilitate easy access to programs and services for all citizens.

When Albertans register a car, buy a house, register a birth, use a video conference link to a training session in another city, start a business or look for information about the province's consumer protection legislation, they are accessing some of the many services, products and information offered by the ministry.

Service Alberta has a unique role in providing standard shared services to ministries across government. The ministry provides business, financial, information and technology services as well as the procurement of government vehicles. The ministry also provides support and guidance to both government and private entities on access and privacy legislation.

VISION

One government, one enterprise and one employer driving innovation and excellence in service delivery.

MISSION

Service Alberta takes a citizen-centred approach to delivering services and information to the public, and a client-focused approach to delivering standardized shared services to its partner ministries.

OUR VALUES: THE VALUES OF THE ALBERTA PUBLIC SERVICE

Respect	We foster an environment in which each individual is valued and heard.
Accountability	We are responsible for our actions and for contributing to the effectiveness of the Alberta Public Service.
Integrity	We behave ethically and are open, honest and fair.
Excellence	We use innovation and continuous improvement to achieve excellence.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The ministry is committed to the government's strategic business plan. The key linkages and contributions of the ministry to the Government of Alberta goals are highlighted below.

Government of Alberta Goal 1: Alberta will have a prosperous economy.
Service Alberta supports sustainable economic growth as an essential factor in maintaining and improving Albertans' overall quality of life. The ministry sustains the momentum of Alberta's economy by:

- Facilitating over 18 million registry transactions for Albertans; and
- Promoting consumer confidence by reviewing and enforcing marketplace legislation to ensure it remains current and responsive.

Government of Alberta Goal 4: Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally.
The ministry supports this Government of Alberta goal by:

- Establishing a single enterprise approach to information technology development and operations for the Government of Alberta.
- Adopting innovative approaches to serving Albertans in an accessible, timely and efficient manner through a variety of mechanisms.

Government of Alberta Goal 7: Alberta will be a safe place to live, work and raise families.
Service Alberta works directly to achieve this goal by promoting the increased privacy and security of personal and other information entrusted to government.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

In preparing this business plan, Service Alberta considered the implications of a number of external and internal challenges and opportunities that could influence the ministry's ability to implement strategies and to achieve its mission and goals. This business plan intends to address these challenges and build on the opportunities for success.

Renewed Focus on the Delivery of Core Standard Shared Services

The global recession has had a strong impact on Canada. During this period of recovery and prudent government spending, Service Alberta must focus on maintaining core services for its client ministries. Standard delivery methods for shared services throughout government will create efficiencies and result in additional savings. Renewing and reinforcing Service Alberta's focus on service delivery of standardized and corporately compliant services will result in increased efficiency.

Procurement Reengineering

Standardized procurement and contracting practices across government will decrease administration costs and create efficiencies. The success of reengineering government procurement and realization of targeted savings are dependent upon strengthening mandatory procurement policies. Establishing Service Alberta as the centre for procurement expertise and using an automated procurement tool would mean opportunities for government to exercise its buying power and obtain favourable pricing and discounts.

Technology Reengineering

There is an opportunity to promote consistent information technology (IT) infrastructure, resources and new technology adoption across ministries. Centralized decision making will allow government to coordinate and leverage its buying power, resulting in opportunities for cost avoidance and savings. Technology Reengineering is a government-wide solution for the implementation of a single enterprise approach to IT development and operations for government.

A New Registry Delivery Model

Service Alberta's mandate is to improve service delivery to Albertans. Since the establishment of the Registry Agent Network in 1993 as a small business model, Alberta's population has grown by 33 per cent, yet the number of registry agent offices has decreased. There is an opportunity to increase the types of business conducted through the Internet. A new registry delivery model would establish and promote an open market approach, encouraging free enterprise, innovation and competition.

STRATEGIC PRIORITIES

Through the ministry's review of environmental factors, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the ministry.

1. **Single enterprise approach to information technology** **Linkage:** **Goal 3**	Service Alberta will continue to implement a single enterprise approach to information management and technology development and operations for the Government of Alberta. This priority will assist government in taking a strategic, enterprise-wide approach to managing information assets and information technology, thereby increasing the efficiency and effectiveness of service delivery to Albertans. Enhanced integrity and transparency of the information each ministry provides to Albertans is a key outcome of this priority.

2. **Improve service delivery to Albertans**

   Linkage:

   Goals 1 and 2

   The ministry will improve service delivery, whether in person, by phone or through the Internet, to Albertans by creating innovative approaches, while maintaining information security and integrity. Ministry partners will continue to be engaged in order to obtain advice and continuously improve the quality and range of services provided. Electronic business initiatives will make it easier for Albertans to access government. This priority will result in simplified and standardized electronic business processes, and a single point of access to government for clients, vendors, partners, citizens and employees.

3. **Strengthen information technology security systems**

   Linkage:

   Goals 1 and 3

   Service Alberta will lead the effort to protect and manage technology security systems to support the security and integrity of government information and information technology. Information is a valuable asset that needs to be properly managed and protected. With the ever increasing amount of information stored and managed electronically, there is a growing need to ensure that the information held by government, as well as the technology systems and infrastructure supporting the management of information, are safeguarded from unauthorized use, disclosure or destruction.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Businesses

1. **Services to Albertans:** Services provided to Albertans include registering a life event, car, house, personal property or business; freedom of information and privacy requests and consumer protection.

2. **Services to Government:** Core standardized shared services provided to government ministries in an efficient and effective manner.

Core Business One: Services to Albertans

GOAL ONE 1 Convenient and efficient services

What It Means Service Alberta enables Albertans to access government information and services in a manner of their choice. Whether the service occurs through the Service Alberta call centre, a government office, online or through a registry agent, the objective is to provide Albertans with accessible, integrated and quality services from the Government of Alberta. Continuing to develop a citizen-focused government will allow Albertans to easily find and access the information and services they need.

Service Alberta guides ministries in delivering their services by providing a corporate framework for information and records management, and through access to information and protection of privacy support. As a key activity, the ministry ensures that access and privacy legislation is effective and that support services are provided to Government of Alberta entities, local public bodies and private-sector organizations that administer the legislation. Much of the work towards this goal helps protect Albertans' privacy and ensure they have appropriate access to information.

Strategies

1.1 Improve service delivery, whether in person, by phone or through the Internet to Albertans by creating innovative approaches, while maintaining information security and integrity.

1.2 Conduct audits and investigations to protect the integrity of the ministry's registry systems.

1.3 Leverage cross-ministry collaborative initiatives to identify opportunities that further develop streamlined service delivery using technology to augment program functionality.

1.4 Coordinate service delivery channels to ensure Alberta has a service delivery model that benefits citizens and government. Work with ministries to develop service content and functionality through the Internet and the services offered through the Service Alberta call centre.

1.5 Improve the management and distribution of Government of Alberta information by exploring and adopting standard policies, practices and technology tools necessary for an enterprise approach to electronic delivery of information and content management.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
1.a Call Centre service index (registry related):[1]	93%	80%	80%	80%
1.b Comparison of Alberta's fees to other jurisdictions to:[2]				
• Renew registration on a Dodge Caravan	27% below			
• Renew a driver's licence	34% below			
• Collection agency licence	32% below			
• Direct selling licence	27% below	Maintain fees below national average		

Note:

[1] The service index is the respondent experience across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.

[2] Dollar figures for each service for comparative jurisdictions are available in the Service Alberta annual report.

GOAL TWO

2 Informed consumers and businesses and a high standard of marketplace conduct

What It Means The ministry's legislation protects consumers through comprehensive business licensing requirements and enforcement activities. This contributes to an open economy where consumers and businesses can be confident they are conducting business transactions in a fair environment. Albertans are informed of their rights and obligations and empowered to help themselves through marketplace awareness initiatives targeted to both buyers and sellers.

Strategies

2.1 Modernize consumer legislation including the *Fair Trading Act* and *Condominium Property Act*.

2.2 Capitalize on international, national, provincial and delegated regulatory authority partnerships to undertake cooperative enforcement and policy development, and to encourage awareness of consumer protection initiatives.

2.3 Implement a revitalized consumer awareness and education program that promotes ethical business practices and enables consumers to make informed and responsible decisions.

2.4 Explore alternative ways to provide Residential Tenancy Dispute Resolution Services including the use of video and tele-conferencing.

2.5 The Utilities Consumer Advocate will promote awareness and education, and respond effectively to needs for information and representation in changing electricity and natural gas markets.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
2.a Call Centre service index (consumer related)[1]	97%	80%	80%	80%
2.b Percentage of clients surveyed who are likely to recommend field investigative services to a friend[2]	87%	n/a	85%	n/a

Note:

1 The service index is the respondent experience across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.

2. Survey is conducted every two years.

Core Business Two: Services to government

GOAL THREE

3 Provide core standard shared services, and facilitate government program and service delivery

What It Means Service Alberta is committed to providing core standard shared services to ministries across government in the areas of business, financial, pay and benefits, information and technology services, and the procurement of government vehicles. Although the business of each ministry is different, the support functions are similar, making it possible to have one ministry provide these services across government. Service Alberta leads the implementation of shared services to ensure standardization in core service delivery.

Service Alberta plays a leading role in cross-government technology initiatives. The ministry provides and maintains the required information and communications technology infrastructure for government, ensuring that the government provides seamless, easily accessible and secure programs and services to Albertans. Service Alberta works with other ministries across government to streamline processes with the aim of finding better ways to serve the public.

Strategies 3.1 Work with ministries to continue the implementation of a corporate approach to information management and technology guided by the Information Management and Technology Strategy.

3.2 Continue to lead and manage efforts to strengthen information technology security systems. Through the Corporate Information Security Office, focus on the security and integrity of government information and information technology systems.

3.3 Work with other ministries to continue Alberta SuperNet progress by enabling high-speed broadband availability to schools, healthcare facilities, libraries, government facilities and Albertans regardless of their location in the province.

3.4 Through a long-term data centre strategy, plan for additional capacity to meet evolving business requirements of the government.

3.5 Continue to implement the Information and Communications Technology Service Coordination Initiative's plan that is driving towards a consistent government wide solution for IT infrastructure, resources and new technology adoption across ministries.

3.6 Continue to develop a plan to leverage the combined buying power of the Government of Alberta and the broader public sector to achieve best value within a streamlined, standardized procurement process.

3.7 Explore centralized locations for library services and demonstrate innovation in service delivery through alternate delivery models for print, mail and records services.

3.8 Implement a framework for supplies and services contracts using contracting standards, standardized tools and best practices.

3.9 Standardize delivery of core shared services.

3.10 Work with Alberta Environment and Alberta Infrastructure on a Greening Policy for the Government of Alberta.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
3.a Percentage of invoices paid electronically[1]	74%	85%	90%	90%
3.b Percentage of clients satisfied with services received from Service Alberta[2]	74%	80%	80%	80%

Notes

1 Electronically refers to invoices paid using Electronic Payment System, Exclaim, Procurement Cards and IMAGIS Recurring Vouchers.

2 Clients of Service Alberta include those receiving service from: Accounts Payable, Pay and Benefits, e-mail, Records Management, Library Service, Fleet Management and the Web Server Team.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Services to Albertans	67,090	69,297	71,163	61,225	61,225	62,870
Services to Government	267,150	275,455	277,466	265,625	270,865	277,717
MINISTRY EXPENSE	334,240	344,752	348,629	326,850	332,090	340,587

MINISTRY STATEMENT OF OPERATIONS
(thousands of dollars)

	Comparable 2008-09 Actual	Comparable 2009-10 Budget	Comparable 2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
REVENUE						
Premiums, Fees and Licences						
Motor vehicle licences	372,953	365,900	360,000	368,850	372,540	379,245
Land titles	61,058	62,040	57,650	53,120	54,185	55,540
Other fees and licences	18,872	19,860	18,500	18,650	18,985	19,400
Other Revenue						
Utilities Consumer Advocate	6,987	6,295	8,095	8,295	8,295	8,295
Other miscellaneous revenue	50,563	46,642	47,613	48,580	48,920	48,825
MINISTRY REVENUE	510,433	500,737	491,858	497,495	502,925	511,305
EXPENSE						
Program						
Ministry Support Services	13,285	11,838	10,592	9,707	9,707	10,024
Services to Albertans	67,090	69,297	71,163	61,225	61,225	62,870
Services to Government	253,021	262,533	265,790	254,834	260,074	266,609
Statutory Programs and Valuation Adjustments	844	1,084	1,084	1,084	1,084	1,084
MINISTRY EXPENSE	334,240	344,752	348,629	326,850	332,090	340,587
Gain (Loss) on Disposal of Capital Assets	(36)	-	-	-	-	-
NET OPERATING RESULT	176,157	155,985	143,229	170,645	170,835	170,718

CONSOLIDATED NET OPERATING RESULT
(thousands of dollars)

	Comparable 2008-09 Actual	Comparable 2009-10 Budget	Comparable 2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Ministry Revenue	510,433	500,737	491,858	497,495	502,925	511,305
Inter-ministry consolidation adjustments	(48,356)	(45,066)	(46,037)	(47,005)	(47,345)	(47,250)
Consolidated Revenue	462,077	455,671	445,821	450,490	455,580	464,055
Ministry Expense	334,240	344,752	348,629	326,850	332,090	340,587
Inter-ministry consolidation adjustments	(48,356)	(45,066)	(46,037)	(47,005)	(47,345)	(47,250)
Consolidated Expense	**285,884**	**299,686**	**302,592**	**279,845**	**284,745**	**293,337**
Gain (Loss) on Disposal of Capital Assets	(36)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	176,157	155,985	143,229	170,645	170,835	170,718

CAPITAL INVESTMENT BY PROGRAM
(thousands of dollars)

	Comparable 2008-09 Actual	Comparable 2009-10 Budget	Comparable 2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Services to Albertans	-	245	1,861	245	245	245
Services to Government	76,839	116,416	66,295	132,916	9,416	16,816
MINISTRY CAPITAL INVESTMENT	76,839	116,661	68,156	133,161	9,661	17,061

Solicitor General and Public Security

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of January 20, 2010 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Frank Oberle, *Solicitor General and Minister of Public Security*
January 20, 2010

THE MINISTRY

The Ministry of Solicitor General and Public Security includes the Department of Solicitor General and Public Security, the Victims of Crime Fund, the Lottery Fund, and the Alberta Gaming and Liquor Commission as entities for budget reporting purposes, as well as the Law Enforcement Review Board, the Criminal Injuries Review Board, the Victims of Crime Programs Committee and the Racing Appeal Tribunal. The Department of Solicitor General and Public Security is comprised of two operational divisions – Correctional Services and Public Security. The Corporate Services Division, Communications, Information Technology, and Human Resources Services provide support services to the ministry. The Alberta Gaming and Liquor Commission (AGLC) ensures that gaming and liquor activities are conducted effectively and with integrity, and in a socially responsible manner. It also endeavours to maximize the economic benefits of gaming and liquor activities in the province for the benefit of Albertans. The AGLC publishes its own business plan and annual report, they can be found on the AGLC website at: www.aglc.ca. The Law Enforcement Review Board is an independent, quasi-judicial body established under the *Police Act* that hears appeals from citizens who have filed a complaint regarding the actions of a police officer and who are not satisfied with the disposition of their complaint. The Criminal Injuries Review Board considers requests for reviews concerning decisions on applications for financial benefits under the *Victims of Crime Act*. The Victims of Crime Programs Committee makes recommendations on grant applications, with respect to programs and services that assist victims. The Racing Appeal Tribunal hears appeals arising from the rulings or directions of horse racing officials.

VISION

Albertans have safe and secure communities in which to live, work and raise their families.

MISSION

To work with stakeholders and partners to promote safe, secure communities through effective law enforcement, crime prevention, corrections and victim services and to ensure integrity, accountability and social responsibility in Alberta's gaming and liquor industries.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

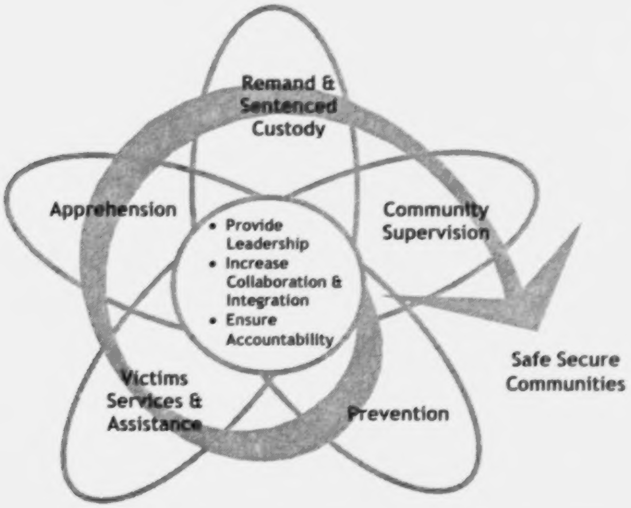
The ministry is committed to the government's strategic business plan. The Solicitor General and Public Security business plan links to the *Government of Alberta Strategic Business Plan* goals through:

Government of Alberta Goal 6: Albertans will be independent and our children will be well cared for.
Ministry Goal 6: Victims of crime receive assistance, information and support.

Government of Alberta Goal 7: Alberta will be a safe place to live, work and raise families.
Ministry Goal 1: Leadership for effective and innovative law enforcement.
Ministry Goal 2: Support safe Alberta communities through law enforcement and crime prevention partnerships.
Ministry Goal 3: Officials and infrastructure in Alberta are safe and secure.
Ministry Goal 4: Secure and efficient custody and community supervision.
Ministry Goal 5: Offenders have the opportunity to access rehabilitative services and programs.
Ministry Goal 7: Liquor and gaming activities are conducted with integrity and in a socially responsible manner.

SOLICITOR GENERAL AND PUBLIC SECURITY DEPARTMENT SERVICES MODEL

The department delivers integrated services to achieve safe, secure communities by providing leadership, increasing collaboration and integration, and by ensuring accountability.



SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Crime in general has decreased over the past decade. However, with the economic downturn in Alberta, there has been an increase in domestic violence calls to shelters and to police. Organized crime, e.g. gang violence, drug trafficking, and internet fraud is becoming increasingly visible in Alberta and western Canada, and human trafficking is emerging as a reported crime. Today's criminal activity is more complex and sophisticated then ever, with new technologies being used for fraud, identity theft and recruitment.

These trends are particularly challenging, as the government's plan for economic recovery has required a tightening of government spending. The ministry is working with partners, stakeholders and communities throughout the province to address criminal activity and the continued significant representation of Aboriginal people in the criminal justice system. Continued participation in multi-disciplinary justice responses is key to addressing the complex demographic and crime trends. The ministry participates in numerous cross-ministry initiatives and working groups, such as the Safe Communities Secretariat, the Interdepartmental Committee on Family Violence and Bullying, the Justice Policy Advisory Committee, the Oil Sands Secretariat, and the Land Use Secretariat. The ministry rolled out an in-depth pandemic plan and learnings from this initiative are expected to be valuable for ongoing pandemic and disaster planning.

Law Enforcement and Crime Prevention

Law enforcement labour availability will be impacted by officer retirements, enticing opportunities for employment in other sectors, enhanced skill-set requirements, the rising demand for experienced law enforcement personnel from the private sector. Yet, law enforcement personnel face growing public demand for heightened accountability and professionalism, and the stringent requirements of an increasingly complex judicial system.

Ensuring a high level of law enforcement service throughout the province requires cost effective, innovative and collaborative approaches as well as partnerships with other ministries, various law enforcement agencies, and communities. This includes integrated and coordinated delivery of specialized investigative services. The ministry will continue to incorporate provincial training standards and civilian oversight of police to address the public's concerns for enforcement and accountability.

Crime prevention is recognized as an essential part of law enforcement, especially when families and communities are dealing with the stress of increased unemployment. The ministry will continue to assist policing partners and community stakeholders in developing and delivering crime prevention initiatives and programs. This includes programs aimed at reducing criminal activity and victimization among youth, such as drug and alcohol awareness campaigns, protecting personal property, and teaching acceptance and respect for diversity.

Corrections

Inmate populations at provincial correctional centres have increased by nearly 60 per cent since 2000-01, primarily driven by the rising remand population. Supervision of remanded persons is more staff intensive due to unresolved acute addictions, mental health concerns, family conflict and gang-related issues, as well as the anxiety related to the outcome of the charges against them.

Increased enforcement and implemented or planned changes to federal legislation (reflecting the federal justice reform agenda) have increased pressure on Alberta's adult custody population, which is projected to rise another 37 per cent by 2015. The passing of Bill C-25 in late 2009 (limiting credit for time spent in pre-trial custody) may reduce remand pressures somewhat, but will increase sentenced inmate offender populations. Other changes to the Criminal Code will increase pressures in centres housing sentenced inmates, such as the proposed Bill C-42 (restricting eligibility for conditional sentences).

To address current and future population pressures, and changing inmate profiles, the ministry continues implementation of recommendations from the Blueprint for the Future of Corrections. The recommendations include implementing offender behaviour management best practices, training staff in new offender risk and needs assessment tools, replacing current legacy offender management information systems with a new, integrated system, and using innovative technology to expand videoconferencing. Many of these best practices are included in the design of the new Edmonton Remand Centre, scheduled to open in 2012, for which construction is now well underway.

Victims

The ministry continues to collaborate with stakeholders, such as community partners, to increase the province's capacity to deliver specialized services to victims of crime with unique needs, and to provide consistent, timely and relevant services to victims. Alberta has a high number of visible minorities, and the third highest immigrant population in Canada (16 per cent) and has seen an increase in hate crime. Recognizing cultural diversity and creating educational opportunities around tolerance can reduce hate crime violence. As the "baby boomers" age, Alberta may see an increase in elder abuse, although this group is the least likely to be victims of violent crime.

The ministry will continue to focus on increasing public awareness of services available, supporting programs that meet the needs of culturally and linguistically diverse Albertans and increasing the capacity to provide resources to underserved communities. Crime prevention, restorative justice, diversion programs and victim services are all key to reducing reoffending and victimization.

The critical importance of engaging Aboriginal communities to build capacity for safety and security is evident with their rapidly expanding populations, high risk of victimization, and overrepresentation in the criminal justice system. The generally younger age of the Aboriginal population and the high number of risk factors means early intervention and crime prevention programs will help prevent crime and reduce victimization.

Alberta Gaming and Liquor Commission

The economic downturn has impacted the province's gaming and liquor industries as Albertans may be less willing to spend their disposable income purchasing liquor or participating in gaming activities, however the ministry's commitment to social responsibility will continue.

The responsible service and consumption of liquor products will be promoted through programs like ProTect Security Staff training and the ProServe program for staff working in licensed premises. The ministry will continue to promote the safety of patrons in and around licensed premises by working with partners to implement initiatives like the Alberta Alcohol Strategy.

For gaming, the ministry will ensure that charities and communities continue to benefit from the changing gaming landscape in Alberta. Initiatives that encourage responsible gambling will be developed and implemented in conjunction with partners, and current initiatives, like the Voluntary Self Exclusion Program and Responsible Gambling Information Centres, will continue to be offered.

STRATEGIC PRIORITIES

Through the ministry's review of environmental factors, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the ministry.

1. **Law Enforcement Framework** **Linkage:** **Goals 1, 2, 3, 4 and 5**	Develop a law enforcement framework to more effectively and efficiently coordinate enforcement activities. The framework will address the dimensions of service delivery, governance and funding. Work with stakeholders to implement innovative technology approaches to improve intelligence sharing across programs, linking of first responder radio systems, and increased information sharing through the Alberta Police Integrated Information Initiative. Improve civilian oversight and governance to ensure police and peace officer accountability and to increase public confidence in the criminal justice system.
2. **Additional police officers** **Linkage:** **Goals 1 and 2**	Continue to increase the number of police officers in the province to reach the 2008-11 target of 300 additional police officers. Discuss options for achieving this priority with the various policing agencies in the province.
3. **Reduce crime and support safe communities** **Linkage:** **Goals 1, 2, 3, 4, 5 and 7**	Through the Safe Communities Secretariat, work with partners, stakeholders and communities to develop a long-term crime reduction and prevention framework that balances prevention, treatment and enforcement. This strategy will include implementation of approved recommendations from the Crime Reduction and Safe Communities Task Force to achieve a future in which Albertans will experience less crime, feel less fearful of crime and have safer communities to live and work.
4. **Alberta Gang Reduction Strategy** **Linkage:** **Goals 1, 2 and 4**	As part of the long-term crime reduction and prevention framework, the Safe Communities Secretariat will work with communities, community agencies, educational institutions, law enforcement, and various levels of government to implement the Alberta Gang Reduction Strategy to reduce gang-related crime and violence in Alberta, as well as reduce the influence of gangs within our communities through awareness, prevention, intervention and enforcement strategies.
5. **Implement the Blueprint for the Future of Corrections** **Linkage:** **Goals 4 and 5**	Continue the implementation of enhanced offender risk and needs assessment tools and support other risk reduction initiatives in community corrections. Implement leading practices for offender behaviour management, including the use of innovative technology and ensure that inmate programming, discipline and management are consistent with best practices. Continue to address current and projected population pressures in remand and correctional centres and work with justice partners to identify possible solutions to reduce adult custody populations without negatively impacting public safety.

6. **Ensure victims of crime have a meaningful role in the criminal justice system**

   Linkage:

   Goal 6

   Assist victim service organizations and partners to provide a more meaningful role for victims in the criminal justice system. Work with community partners to improve community resource capacity to respond to victims of crime.

7. **Ensure the province's liquor and gaming industries meet the expectations of Albertans**

   Linkage:

   Goal 7

   Work with stakeholders and partners to develop and implement initiatives aimed at reducing violence in and around licensed premises and to support a culture of moderation for alcohol consumption in Alberta. Explore all possible technology options regarding the delivery of gaming products while promoting gambling practices and programs that reduce the risk of problem gambling. Consider policy implications from research on the socio-economic impacts of gaming.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Law enforcement and crime prevention

GOAL ONE 1

Leadership for effective and innovative law enforcement

What It Means The ministry ensures effective policing in the province by providing provincial policing through the RCMP and municipal policing assistance grants to municipalities. Through collaboration, the province develops and monitors policing standards, advises and monitors civilian oversight bodies, and establishes partnerships. The province also oversees peace officers and private security personnel.

Strategies

1.1 Facilitate and monitor civilian oversight for all policing and other law enforcement activities across Alberta.

1.2 Ensure effective policing through the provision of the Provincial Police Service Agreement, Municipal Policing Assistance Grants and Aboriginal policing programs and maintain policing standards.

1.3 Implement the Law Enforcement Framework to increase the efficiency and effectiveness of policing in Alberta.

1.4 Work with policing partners and stakeholders to introduce common technology and standards to facilitate information integration and interoperability across law enforcement agencies.

1.5 Lead the development and coordination of strategic training, curriculum design and standards and program delivery.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
1.a **Victimization rate**[1] The percentage of Albertans who have reported being a victim of crime in the past year	22%	25%	25%	25%
1.b **Crime rate: property crime**[2] The rate (per 100,000 pop) of property crime as reported by police	3,895 (26.5% higher than the national rate of 3,079)	No more than 22% higher than the national rate	No more than 20% higher than the national rate	No more than 18% higher than the national rate
1.c **Crime rate: violent crime**[2] The rate (per 100,000 pop) of violent crime as reported by police	1,120 (20.2% higher than the national rate of 932)	No more than 15% higher than the national rate	No more than 13% higher than the national rate	No more than 11% higher than the national rate

Sources:

1 Annual Survey of Albertans

2 Crime Statistics in Canada, Canadian Centre for Justice Statistics

GOAL TWO

2 Support safe Alberta communities through law enforcement and crime prevention partnerships

What It Means To address crime and public safety in the province, the ministry offers services and programs that work to complement existing policing and law enforcement efforts. These programs seek to engage communities, government and other agencies to increase community safety. The ministry coordinates province-wide policing and enforcement initiatives and works with other levels of government.

Strategies

2.1 Through the Alberta Law Enforcement Response Teams (ALERT), continue the coordination of law enforcement partnerships including the integration of Alberta Sheriffs to address organized and serious crime and other critical criminal activity pressures.

2.2 Support traffic safety programs as part of the Alberta Traffic Safety Plan.

2.3 Implement an integrated traffic services model through a partnership between Alberta Sheriffs and the RCMP.

2.4 Provide education, awareness and training for community-based crime prevention programs.

2.5 Continue to support local communities, policing services and targeted government agencies in delivering local crime reduction solutions and restorative justice programs.

2.6 Partner with the Safe Communities Secretariat to implement government accepted recommendations from the Crime Reduction and Safe Communities Task Force Report.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
2.a **Public perception of safety in the home**[1] The percentage of Albertans who feel "reasonably safe" to "very safe" in their home after dark	91%	No lower than 90%		
2.b **Public perception of safety in the neighbourhood**[1] The percentage of Albertans who feel "reasonably safe" to "very safe" walking alone in their area after dark	73%	82%	82%	82%

Source:
1 Survey of Albertans

GOAL THREE

3 Officials and infrastructure in Alberta are safe and secure

What It Means The ministry is responsible for security of elected officials, property and operations, including court and legislature security. It is also responsible for counter-terrorism, intelligence and crisis management planning in coordination with federal, provincial, municipal governments, industry partners and stakeholders.

Strategies

3.1 Provide protection services for elected and judicial officials, Alberta court houses, property and operations, and for the Energy Resources Conservation Board and the Alberta Utilities Commission.

3.2 As part of administering the Alberta Counter-Terrorism Crisis Management Plan, provide coordinated security information sharing mechanisms amongst stakeholders and partners to ensure appropriate steps are taken in the event of an intentional act or threat.

3.3 Work with government entities to conduct security audits and to establish minimum security standards for government owned and leased buildings.

3.4 Work with industry in its crisis management planning and preparedness.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
3.a **Satisfaction with services or information from the Alberta Security and Strategic Intelligence Support Team (ASSIST)**[1]	87 %	87%	87%	87%

Source:
1 Client Satisfaction Survey, Public Security Division

Core Business Two: Custody, supervision and facilitation of rehabilitative opportunities for offenders

GOAL FOUR 4

Secure and efficient custody and community supervision

What It Means The ministry ensures young and adult offenders are effectively and efficiently supervised in the community, securely held in custody, and safely transported.

Strategies

4.1 Continue to develop and implement new, innovative and alternative approaches to manage offenders and address remand population pressures in the province.

4.2 Optimize provincial correctional services infrastructure.

4.3 Ensure the safety of the community through the effective enforcement of court orders and supervision of community and in-custody offenders.

4.4 Provide safe and secure transport of offenders.

4.5 Continue implementation of the corrections blueprint recommendations to guide the future of provincial corrections.

4.6 Improve public, staff and offender safety through the development of integrated offender management information systems.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
4.a **Successful completion of temporary absence supervision**[1] The percentage of offenders on temporary absence who do not incur a new criminal charge while under supervision	99.9%	No lower than 99%		
4.b **Number of escape incidents from secure custody (within a correctional facility) or during transport**[2]	1	0	0	0

Sources:

1 Administrative data, Correctional Services Division

2 Administrative data, Correctional Services and Public Security Divisions

GOAL FIVE 5

Offenders have the opportunity to access rehabilitative services and programs

What It Means While under ministry supervision (community and custody), offenders are offered the opportunity to participate in a variety of rehabilitative programs. While the onus for change rests with the individual, it is believed that the change process can be facilitated through providing offenders with assistance and opportunities that promote positive and productive behaviours.

Strategies 5.1 Provide offenders access to a variety of rehabilitative services, health services, and specialized treatment, education and life skills training programs.

5.2 In conjunction with Alberta Health Services, improve addictions programming and mental health services in adult and young offender centres, including remand centres.

5.3 In partnership with Alberta Health Services, ensure offenders receive appropriate health services.

5.4 Support the Alberta Children and Youth Cross-Ministry Initiative by ensuring that provincial supports for youth in transition are comprehensive, integrated and effective in meeting the needs of youth at risk.

5.5 Ensure training content for front line staff is current, reflects best practices and is aligned with ministry priorities.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
5.a **Percentage of incarcerated offenders involved in work, education, treatment or life management programs**[1]	89%	No lower than 85%		

Source:

1 Administrative data, Correctional Services Division

Core Business Three: Victims programs and services

GOAL SIX 6 Victims of Crime receive assistance, information and support

What It Means Through collaboration with stakeholders and other ministries, the ministry ensures that eligible victims of crime receive financial benefits, assistance and support. The ministry assists community groups and organizations in meeting the needs of victims of crime.

Strategies 6.1 Provide financial assistance to eligible victims through the Financial Benefits Program.

6.2 Provide funding through the Victims of Crime Fund Grant Program to eligible groups and organizations that provide programs and initiatives that benefit victims of crime.

6.3 Build resource capacity for the provision of improved victim services within community groups, Aboriginal and isolated communities.

6.4 Develop an enhanced accountability framework for community programs.

6.5 Provide training for victim service unit coordinators, volunteer advocates and criminal justice professionals.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
6.a **Satisfaction with services provided by employees and volunteers within the criminal justice system**[1]	81.8%	80%	80%	80%

Note:
1 Percentages have been derived from scores based on a five-point rating scale and rounded to the nearest tenth per cent.

Source:
1 Client Satisfaction Survey, Public Security Division

Core Business Four: Regulate liquor and gaming in Alberta and encourage social responsibility

GOAL SEVEN

7 Alberta's liquor and gaming activities are conducted with integrity and in a socially responsible manner

What It Means The ministry continues to ensure Alberta's liquor industry remains progressive while promoting a culture of moderation to reduce alcohol related harms. The ministry also encourages the development of healthy sustainable gambling environments while offering quality gaming entertainment choices and providing economic benefits to charities and Albertans. The ministry ensures the government's portion of revenue from provincial lotteries is directed to the Alberta Lottery Fund which provides financial support to thousands of volunteer and community-based organizations.

Strategies

7.1 In partnership with other ministries, promote a culture of moderation to reduce alcohol related harms.

7.2 Address the causes and impacts of violence in and around licensed premises.

7.3 Ensure stability in the liquor supply chain.

7.4 Ensure the liquor model, charitable gaming model, and the Alberta Lottery Fund meet the current and future expectations of Albertans.

7.5 Encourage the development of healthy, sustainable gambling environments that minimize gambling related harm.

7.6 Review the results of the Alberta Gaming Research Institute's Socio-Economic Effects of Gaming Study and consider policy implications.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
7.a **Percentage of Albertans satisfied with the conduct of the liquor business in Alberta**[1]	77%	80%	80%	80%
7.b **Percentage of Albertans satisfied with the conduct of legal gaming in Alberta**[1]	72%	70%	70%	70%

Source:
1 Survey of Albertans, Alberta Gaming and Liquor Commission

EXPENSE BY CORE BUSINESS
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Law enforcement and crime prevention	331,983	370,918	366,619	371,611	373,842	394,109
Custody, supervision and facilitation of rehabilitative opportunities for offenders	205,140	212,526	206,013	214,849	215,929	236,519
Victims programs and services	26,514	28,576	28,573	28,442	29,036	29,807
Regulate liquor and gaming in Alberta and encourage social responsibility	1,522,117	1,497,927	1,343,327	1,294,116	1,353,572	1,426,863
MINISTRY EXPENSE	2,085,754	2,109,947	1,944,532	1,909,018	1,972,379	2,087,298

MINISTRY STATEMENT OF OPERATIONS
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
REVENUE						
Transfer from Government of Canada	22,098	32,857	27,547	31,552	31,562	31,682
Investment Income	11,718	7,000	2,400	3,000	3,000	3,000
Premiums, Fees and Licences	553	1,665	552	1,154	1,735	1,787
Net Income from Commercial Operations	2,195,997	2,371,978	2,071,978	1,989,246	2,062,222	2,149,300
Other Revenue	33,192	33,278	35,211	36,540	38,156	39,182
MINISTRY REVENUE	2,263,558	2,446,778	2,137,688	2,061,492	2,136,675	2,224,951
EXPENSE						
Program						
Ministry Support Services	28,463	29,487	28,903	28,379	28,508	29,008
Public Security	321,669	361,799	357,509	363,141	365,300	385,480
Correctional Services	186,145	193,368	187,427	196,086	197,134	217,282
Gaming	38,478	36,600	26,600	26,600	28,100	29,600
Victims of Crime	24,761	27,099	27,099	27,029	27,598	28,398
Valuation Adjustments and Other Provisions	2,599	267	267	267	267	267
Lottery Fund Payments to Other Ministries	1,483,639	1,461,327	1,316,727	1,267,516	1,325,472	1,397,263
MINISTRY EXPENSE	2,085,754	2,109,947	1,944,532	1,909,018	1,972,379	2,087,298
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	177,804	336,831	193,156	152,474	164,296	137,653

CONSOLIDATED NET OPERATING RESULT
(thousands of dollars)

	Comparable 2008-09 Actual	Comparable 2009-10 Budget	Comparable 2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Ministry Revenue	2,263,558	2,446,778	2,137,688	2,061,492	2,136,675	2,224,951
Inter-ministry consolidation adjustments	(419)	(800)	(800)	(525)	(525)	(525)
Consolidated Revenue	2,263,139	2,445,978	2,136,888	2,060,967	2,136,150	2,224,426
Ministry Expense	2,085,754	2,109,947	1,944,532	1,909,018	1,972,379	2,087,298
Inter-ministry consolidation adjustments	(1,484,058)	(1,462,127)	(1,317,527)	(1,268,041)	(1,325,997)	(1,397,788)
Consolidated Expense	**601,696**	**647,820**	**627,005**	**640,977**	**646,382**	**689,510**
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	1,661,443	1,798,158	1,509,883	1,419,990	1,489,768	1,534,916

CAPITAL INVESTMENT BY PROGRAM
(thousands of dollars)

	Comparable 2008-09 Actual	Comparable 2009-10 Budget	Comparable 2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Ministry Support Services	4,517	35,061	26,295	24,700	15,100	4,300
Public Security	2,076	755	755	570	570	570
Correctional Services	1,124	150	150	150	150	150
Victims of Crime	-	25	25	25	25	25
MINISTRY CAPITAL INVESTMENT	7,717	35,991	27,225	25,445	15,845	5,045

Sustainable Resource Development

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions at January 20, 2010 with material economic or fiscal implications of which I am aware, have been considered in preparing the business plan.

The ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Mel R. Knight, *Minister of Sustainable Resource Development*
January 21, 2010

THE MINISTRY

As the province's primary manager of public lands, forests, fish and wildlife, the ministry of Sustainable Resource Development works with industries, communities and Albertans to provide integrated resource policy, allocate resources and guide resource stewardship. The ministry consists of the Department of Sustainable Resource Development, the Land Use Secretariat, the Surface Rights Board, and the Land Compensation Board, all of which are included in the department's consolidated financial statements. The ministry also includes the Natural Resources Conservation Board and the Environmental Protection and Enhancement Fund, which report their financial statements separately from the department.

VISION

Stewardship of Alberta's lands, forests, fish and wildlife that benefits both present and future generations of Albertans.

MISSION

Sustainable Resource Development contributes to the provincial economy and sustainable use of Alberta's natural resources through responsible and innovative resource management and conservation.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The Sustainable Resource Development business plan links to the *Government of Alberta Strategic Business Plan* through:

Government of Alberta Goal 1: Alberta will have a prosperous economy.
Sustainable Resource Development links to this government goal through its management of public lands, its promotion of sustainable forest practices, including industries that harvest and create forest products, and its management of Alberta's fish and wildlife populations for the benefit of current and future generations.

Government of Alberta Goal 3: The high quality of Alberta's environment will be sustained.
Sustainable Resource Development links to this government goal through its work in leading Government of Alberta efforts to conserve biological diversity and enable sound management of Alberta's natural resources on a sustainable basis.

Government of Alberta Goal 7: Alberta will be a safe place to live, work and raise families.
Sustainable Resource Development links to this government goal by protecting Alberta's forests and forest communities from wildfires and safeguarding Albertans and their property from dangerous encounters with wildlife.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Smart growth incorporates environmental and economic tradeoffs. Within Alberta, this continues to be a challenge for the ministry. The competing and varied demands (oil and gas, forestry, agriculture, recreation) on Alberta's natural resources do not diminish, but neither does the need for sound environmental management. Responsible choices have to be made within this economic-environmental equation. The ministry uses a number of planning frameworks. These frameworks incorporate economic and environmental modelling that enable the expanded use of technology, operational efficiencies and stakeholder partnerships to improve Alberta's economic competitiveness on a sustainable basis.

The global economic situation has triggered an examination of what management system needs to be in place to enable economic recovery in Alberta. Through this economic downturn, the ministry has used four guiding principles in its review of programs delivered by the department and agencies: reduce the cost of doing business in Alberta, ensure public health and safety, sustain Alberta's natural resources, and review regulatory systems to optimize economic success where the ministry is mandated to do so. Examples of opportunities taken as a result of the review include regulatory realignment and re-engineering, and area operating agreements. The ministry will continue to partner with stakeholders in industry and the communities the ministry serves in order to prepare for the next cycle of growth.

STRATEGIC PRIORITIES

After reviewing the ministry's challenges and opportunities, the following strategic priorities were identified:

1. **Improving competitiveness** **Linkage:** **Goals 1, 2, 3 and 8**	Resource management re-engineering: The ministry is engaged in streamlining the regulatory framework in which the natural resource development industry works to ensure Alberta remains competitive. The re-engineering project encompasses four principles: an application process that allows decisions based on the cumulative effects of development by using a one-review, one-approval, one-appeal system; a regulatory system that provides oversight based on appropriate understanding of risk; an integrated, audit-based, prioritized compliance function; and an effective and fiscally responsible monitoring system. Regulatory realignment: The ministry supports the cross-government initiative to re-align its regulatory system. This exercise focuses on increasing the effectiveness and efficiency of Alberta's regulatory system, while integrating critical areas of energy development in the upstream oil and gas sector and in situ oil sands production. Area Operating Agreement (AOA): This is the ministry's process to manage oil and gas applications leading to dispositions for land use. This process is being enhanced through partnership with industry to gain further efficiency and improve competitiveness. The AOA includes upstream oil and gas operations over the entire land-use disposition life cycle: planning, construction, operations, abandonment, decommissioning and reclamation. The AOA identifies plans for development, ensures other public land users are respected, and confirms that development is sustainable. Forest industry competitiveness: The ministry is acting on several of the recommendations rising from the Forest Industry Sustainability Committee report accepted by government in spring 2009. Holding and protection charges for fire control, biomass assessment, forest carbon ownership, road infrastructure, forest product development, fibre rationalization and other provincial competitiveness issues are being explored with the forest industry to maximize opportunities and address regulatory impediments.
2. **Regional land-use planning** **Linkage:** **Goals 1, 5, 6, 8 and 9**	The Land Use Secretariat leads the development of regional plans to provide clarity and certainty for land use in Alberta. These broad plans are for land and natural resource use on public and private lands within seven regions in Alberta. The plans define economic, environmental and social outcomes, and align provincial strategies and policies at the regional level. Regional plans will establish land-use management objectives and determine land-use and natural resource trade-offs.
3. **Program effectiveness and efficiency** **Linkage:** **Goals 1 - 10**	Sustainable Resource Development is improving service delivery in a number of programs by incorporating proven technology, leveraging partnerships and ensuring solid business processes are in place. The Government of Alberta's First Nations consultation processes are incorporated into the ministry's business in the most effective and efficient manner in support of its mandate and obligations.

4. **Environmental management practices** **Linkage:** **Goals 1, 3, 4, 5, 6, 8**	The ministry continues to use leading edge conservation and stewardship practices in the programs in which it partners with industry. Integrated land management and reforestation practices, and plans to address species at risk and mountain pine beetle, are examples of ministry-led programs aimed at alleviating the ramifications of growth and economic development on the landscape.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Sustainable development of Alberta's natural resources

GOAL ONE 1 Alberta's public lands are managed to provide economic benefits

What It Means Through an enhanced legal and policy framework, the ministry manages public lands to increase their potential economic benefit and decrease operating costs.

To enable economic benefit from Alberta's public lands, Sustainable Resource Development:

- creates and implements legislation, policies and programs for disposition and management of public lands;
- plans for activities at a level that encompasses broad landscapes; and
- approves land use and monitors compliance with all requirements.

Strategies

1.1 Work with Environment, Energy, and the Energy Resources Conservation Board to align policies and procedures governing the oil and gas sector to achieve an integrated regulatory system.

1.2 Implement the Area Operating Agreement Project for regulation of public lands to support efficient, effective and collaborative working relationships with industry and contribute to improving Alberta's economic competitiveness.

1.3 Deliver on actions that relate to the ministry's core businesses in the Government of Alberta plans: *Responsible Actions – A Plan for Alberta's Oil Sands* and the *Land-use Framework.*

1.4 Provide a management system that enables economic benefits from public rangelands, while sustaining the flow of ecological services and benefits.

1.5 Use technology to ensure timely decisions are made on industrial development of Alberta's public lands.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
1.a **Timely, efficient disposition decisions:** • Average number of working days for completing geophysical approvals	8.8	<10	<10	<10
1.b **Public rangeland allocation:** • Animal unit months allocated (millions)[1]	1.7[2]	1.6	1.6	1.6

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
1.c **Economic benefit from Alberta's public lands**[3]:				
• Ratio of department revenue from dispositions to department expenditure on managing public lands	1.1	>1.0	>1.0	>1.0
• Ratio of Alberta government resource revenue to department expenditure on managing public lands	179	100	100	100

Notes:

1 An animal unit month is defined as the amount of forage required to feed one animal unit (one cow with calf at side) for 30 days. This amount is approximately 455 kilograms (1,000 pounds) of forage dry matter.

2 Exceeding the target for this measure is positive because it reflects that more public lands are being made available for livestock grazing in response to specific needs. Overall, public lands are being used strategically in a system that balances use by agricultural, recreational and industrial users.

3 A new measure on economic benefit from Alberta's public lands compares department and government revenues to department expenditures directly related to managing public lands. Initial targets were established by analyzing financial projections. They indicate continued positive contribution to provincial revenue forecasts. The intention is to expand this measure to include indirect economic benefits when suitable data has been collected and validated.

GOAL TWO 2 Alberta's forests are managed to optimize economic benefits

What It Means The ministry enables economic benefits from the province's forests and landscapes by allocating marketable timber for harvest and setting standards for regrowth to sustain the economic viability of communities that depend on Alberta's forest industry.

To enable economic benefit from Alberta's forests, Sustainable Resource Development:

- creates and implements legislation, policies and programs for fibre allocation; and
- approves fibre use and monitors industry compliance with all requirements.

Strategies 2.1 Work with stakeholders from government, academia and industry to enhance value-added activity among forest companies operating in Alberta to maintain competitiveness and sustain Forestry's contribution as a critical economic driver in the Alberta economy.

2.2 Identify opportunities for redistributing timber allocations to improve the efficiency of all affected forest industries.

Performance Measure	Last Actual 2007-08	Target 2010-11	Target 2011-12	Target 2012-13
2.a **Sustainable Timber Harvest** [1]:				
• Annual allowable cut (million cubic metres)	26	Harvest does not exceed annual allowable cut		
• Harvest (million cubic metres)	21			
• Gap between forest harvest and the annual allowable cut (million cubic metres)	5			

Note:

1 This measure is calculated as a five-year rolling average based on the timber year (May to April).

GOAL THREE 3 Alberta's fish and wildlife resources provide economic benefits

What It Means Sustainable Resource Development enables economic benefit from Alberta's fish and wildlife resources and manages for healthy, productive and sustainable fish and wildlife populations. The ministry:

- partners with various stakeholders to deliver a variety of hunting, fishing and trapping programs;
- creates and implements, policies, programs and legislation for hunting, fishing and trapping; and
- monitors and enforces compliance with all requirements.

Strategies 3.1 Work with key stakeholders with an interest in recreational and commercial fishing, hunting and trapping to ensure that management programs are based on sound stewardship of fish and wildlife resources.

3.2 Develop and implement enforcement programs focused on mitigating the consequences of human-wildlife interactions such as property damage and threats to human safety.

3.3 Manage wildlife populations to sustain species, while enabling industrial activity on the landscape.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
3.a **Hunting licences sold:** • Percentage change in number of licences sold compared to the previous year[1]	3.5%	Increase volume each year		
3.b **Fishing licences sold:** • Percentage change in number of licences sold compared to the previous year[1]	4.3%	Increase volume each year		

Note:

[1] Both of these are new measures. Growth in the number of hunting applications and fishing licences sold each year is an indication of economic activity related to consumptive benefits from fish and wildlife populations. Working with partners, the ministry is reviewing results of an economic survey undertaken in 2008 with the intent to expand these measures to include information on economic benefits arising from hunting and fishing in the province.

Core Business Two: Conservation and stewardship of Alberta's renewable natural resources

GOAL FOUR 4 Alberta's public lands are managed to remain healthy and sustainable

What It Means Alberta's public land is managed by considering environmental factors such as watershed capacity, natural biodiversity, and soil and wildlife habitat conservation.

To enable environmental stewardship on Alberta's public lands, Sustainable Resource Development:

- supports sustainable land management practices and decisions through coordinated inventories, knowledge transfer and research; and
- consults and collaborates with stakeholders on public lands issues to implement sustainable land management practices.

Strategies 4.1 Enhance procedures for the allocation and management of public lands to include new authority granted under the *Public Lands Act* for managing those portions of public lands that are vacant.

4.2 Increase participation of leaseholders and other disposition holders in stewardship and monitoring of public rangelands and shorelands.

4.3 Strengthen partnerships with stakeholders and the general public through public education to reduce the need for conventional enforcement activities.

4.4 Ensure land is reclaimed in a manner that recognizes ecological balance and restores productivity.

4.5 Implement integrated land management policies and practices that minimize the footprint of industrial, commercial and recreational activity on public lands.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
4.a **Rangeland sustainability:** • Percentage of rangeland leases in good standing	87%	90%	90%	90%

GOAL FIVE

5 Alberta's forests remain healthy and productive, and sustain healthy ecosystems

What It Means The ministry manages the province's forests by protecting them from wildfires and setting standards for regrowth to maintain their productivity.

To achieve healthy forests and enable environmental stewardship of Alberta's forests, Sustainable Resource Development:

- creates and implements leading scientific practices, technologies, policies and programs;
- develops, maintains and enforces legislation and standards; and
- monitors forest resource use.

Strategies 5.1 Respond to wildfires through a cost-effective regime that detects, contains and suppresses wildfires within the Forest Protection Area.

5.2 Implement pre-emptive strategies in Alberta's forests to maintain their health and manage infestations of disease, invasive plants and insect pests, such as the mountain pine beetle.

5.3 Support practices to diversify forest age classes to reduce forest susceptibility to disease and wildfire.

5.4 Incorporate leading practices endorsed by the Canadian Standards Association (i.e., reforestation, forest management planning and approved forest management practices) in the development of regional plans under the *Land-use Framework*.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
5.a **Healthy forests (planning):** • Average age of approved forest management plans[1]	6 years	10 years	10 years	10 years
5.b **Healthy forests (wildfire):** • Percentage wildfires contained within first burning period[2]	98%	Average of past 5 years' results		

Notes:

1 This new measure on the average age of forest management plans is determined using the dates on which plans are approved and the land area they encompass compared to the total land area under forest management in Alberta. The target is to renew forest management plans within a 10-year cycle as established in ministry regulation.

2 First burning period means contained by 10 a.m. the day following detection. Performance data is based on wildfires occurring between April 1 and October 31 in the Forest Protection Area (the area in which the ministry has the legislated mandate to manage, suppress and control wildfires).

Performance Measures Under Development:

A new measure, **Rate of Forest Regrowth**, will be used to demonstrate the sustainability of Alberta's forests by showing the rate at which harvested areas are regrown. The ministry is targeting that 80 per cent of the trees in previously harvested areas will be regrown by the time tree establishment surveys are conducted at 14 years following harvest.

A new measure, **Industry Compliance With Government Standards**, will be used to demonstrate forest industry compliance with legislation and best forest management practices. The ministry is targeting that 100 per cent of industry will comply with government standards. This will demonstrate that forests are being managed in a sustainable way, reforestation is occurring at an appropriate rate, the forest industry is up-to-date on government requirements for forest management, and industry is complying with these requirements.

GOAL SIX

6

Alberta's fish and wildlife resources and their habitats are healthy, productive and sustainable

What It Means Fish and wildlife populations are managed to sustain Alberta's biodiversity and support species determined to be at risk.

To enable appropriate environmental stewardship of Alberta's fish and wildlife resources, Sustainable Resource Development:

- creates and implements legislation, policies and programs;
- monitors and assesses population and habitat, and imposes conditions on their use; and
- consults and collaborates with stakeholders.

Strategies

6.1 Strengthen partnerships with conservation agencies, industry and academia to monitor, assess and manage species.

6.2 Incorporate leading practices to sustain biodiversity (including grizzly bear and caribou), habitat conservation, and stewardship in regional plans under the *Land-use Framework* and recovery planning processes.

6.3 Implement plans for improving the delivery of wildlife management services by expanding use of the mobile office initiative, prioritizing enforcement activities, and reviewing the location of offices across the province.

6.4 Ensure compliance with the Fish and Wildlife Policy for Alberta allocation priorities: conservation, First Nation and Métis use, recreational use and primary commercial uses.

6.5 Include landowners as stewardship partners and incorporate incentives for habitat and biodiversity conservation (i.e., Recreation Access Management Program).

Performance Measure	Last Actual 2005	Target 2010-11	Target 2011-12	Target 2012-13
6.a Healthy sustainable wildlife populations[1]: • Percentage of species at risk	2.2%	<5%	<5%	<5%

Note:

1 National results every five years with next results in 2010.

Source:

Wild species 2005: The General Status of Species in Canada

Core Business Three: Enhanced quality of life

GOAL SEVEN 7 Alberta's public lands, forests and fish and wildlife provide social benefits to Albertans

What It Means The ministry manages natural resources to enable diverse, enjoyable and healthy recreational opportunities (hunting, fishing, trapping, nature appreciation and obtaining Christmas trees, for example). Through enforcement, partnerships and information-sharing, the ministry fosters a tradition of stewardship in the recreational community and ensures responsible recreational use of public lands and forests. Albertans realize many social benefits when the ministry helps them enjoy this province's natural resources in a variety of ways.

Strategies

7.1 Develop and implement a recreational strategy for public and forested lands.

7.2 Maintain recreational opportunities on public lands, including those under agricultural dispositions.

7.3 Contribute to Tourism, Parks and Recreation's implementation of *Plan for Parks* and tourism strategies as they relate to public land.

7.4 Develop and implement hunting and fishing programming such as Waterfowler Days, Provincial Hunting Day, and free fishing weekends that provide Albertans with the opportunity to learn and experience these activities.

7.5 Implement the Recreational Access Management Program to provide public access for hunting and fishing opportunities on private land.

7.6 Provide Albertans with information about the relationship between human activities and the health of Alberta's aquatic ecosystems and fish populations at the Bow Habitat Station.

Performance Measures[1]	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
7.a **Adult hunters:** • Percentage change in the number of adult hunters (age 21 and over)	3.8%	Increase participation each year		
7.b **Adult anglers:** • Percentage change in the number of adult anglers (age 21-64[2])	4.6%	Increase participation each year		
7.c **Youth hunters:** • Percentage change in the number of youth hunters (age 12-20)	7.0%	Increase participation each year		
7.d **Youth anglers:** • Percentage change in the number of youth anglers (age 16-20[2])	2.3%	Increase participation each year		

Notes:

1 New measures. Growth in the number of Albertans hunting and fishing each year is an indication of increasing social benefits. Many other recreational activities enjoyed by Albertans and considered by them to contribute positively to their quality of life could have been included in this measure. Hunting and fishing were selected as proxy measures because of their close association to the ministry's responsibility to encourage good stewardship of public land, forests, fish and wildlife.

2 Anglers younger than 16 or older than 64 do not require fishing licences.

Core Business Four: Land-use Framework

GOAL EIGHT 8

Land-use planning in Alberta is coordinated to enhance quality of life by achieving Alberta's economic, environmental and social goals

What It Means The Land Use Secretariat facilitates the development of regional plans that provide a blueprint for land-use management and decision-making that addresses Alberta's growth pressures. Alberta's *Land-use Framework* provides clear direction for managing land, air, water and biodiversity, and is based on economic, environmental and social outcomes that guide planning, decision-making and management of land and natural resources in regions.

Strategies

8.1 Develop seven regional land-use plans.

8.2 Create regional advisory councils for each of the seven regions.

8.3 Use cumulative effects management at the regional level to manage the impacts of development on land, air and water.

8.4 Develop a strategy for conservation and stewardship of public and private lands.

8.5 Promote efficient use of land to reduce the footprint of human activities on Alberta's landscape.

8.6 Establish an information, monitoring and knowledge system to contribute to continuous improvement of land-use planning and decision-making.

8.7 Encourage Aboriginal people to participate in land-use planning.

Performance Measure Under Development:
A new measure, **Regional Planning**, will be used to monitor the number of regional plans approved by Cabinet in support of the *Land-use Framework*. The ministry is targeting to complete two plans in 2010, another two plans in 2011, and the remaining three plans in 2013, for a total of seven regional plans in all.

Core Business Five: Decisions of the Natural Resources Conservation Board, Surface Rights Board and Land Compensation Board

GOAL NINE 9 Natural Resources Conservation Board reviews and hearings result in balanced decisions and are conducted in a manner that is timely, effective, fair and transparent

What It Means The Natural Resources Conservation Board conducts reviews of proposed natural resource projects under the *Natural Resources Conservation Board Act* (NRCBA), and hears reviews of approval and enforcement officer decisions under the *Agricultural Operation Practices Act* (AOPA) for confined feeding operations. NRCBA reviews are mandated for non-energy mining, forestry, water management, or recreation projects for which an environmental impact assessment is required under the *Environmental Protection and Enhancement Act*. Additional projects may also be referred to the board by order in council. Under AOPA, the board must determine whether or not to grant a review based on the information provided by affected parties.

Strategies

9.1 Support and improve Government of Alberta priority initiatives (e.g., *Land-use Framework*) by sharing regulatory practices.

9.2 Implement a risk-based compliance program to improve regulating of confined feeding operations.

9.3 Implement an updated compliance policy which includes the use of an environmental risk screening tool.

9.4 Improve information technology and integrate existing databases to better coordinate approval, compliance and enforcement activities under AOPA.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
9.a **Process Efficiency:** • Percentage of Natural Resources Conservation Board's decisions issued within 80 working days of the conclusion of review under the NRCBA and within 30 working days of the conclusion of hearings under AOPA[1]	98%	100%	100%	100%

Note:

1 The number of working days for decisions following *Agriculture Operation Practices Act* hearings has been reduced from 65 in 2008-09 to 30 in 2009-10.

GOAL TEN

10

The Surface Rights Board and Land Compensation Board provide accessible processes that result in timely and fair compensation decisions when private land is expropriated or third-party access is granted

What It Means The Surface Rights Board renders fair and timely decisions on appropriate compensation for third-party access to private lands for resource extraction, as a result of landowners, tenants and companies effectively representing their concerns and interests. The Land Compensation Board renders fair and timely decisions on appropriate compensation for property expropriated by a public authority for projects in the public interest.

Strategies 10.1 Deliver timely and fair hearings and decisions within the boards' legislated mandates.

10.2 Implement alternative dispute resolution methods for settling disputes before the Surface Rights Board.

10.3 Improve public education regarding board processes and operations.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
10.a **File Management:** • Increase the number of files heard annually by hearing or mediation[1]	47%	5% increase	5% increase	5% increase
10.b **File Disposition:** • Increase the number of decisions issued annually and/or settlement agreements reached annually[2]	18%	5% increase	5% increase	5% increase

Notes:

1 This new measure on file management monitors improvement in the Surface Rights Board's management of cases by expecting a five per cent increase over the previous year's result in the number of files heard annually by hearing or mediation.

2 This new measure on file disposition monitors improvement in the Surface Rights Board's number of decisions made by expecting a five per cent increase over the previous year's result in the number of board decisions issued and/or settlement agreements reached annually.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Sustainable development of Alberta's natural resources	211,261	144,542	216,053	128,492	123,599	126,621
Conservation and stewardship of Alberta's renewable natural resources	187,788	128,481	192,046	114,216	109,865	112,552
Enhanced quality of life	70,420	48,180	72,017	42,831	41,199	42,207
Land-use Framework	7,005	15,000	15,000	13,200	13,200	13,200
Decisions of the Natural Resources Conservation Board, Surface Rights Board and Land Compensation Board	10,295	10,267	10,267	9,088	9,088	9,343
MINISTRY EXPENSE	486,769	346,470	505,383	307,827	296,951	303,923

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
REVENUE						
Transfers from Government of Canada	39,505	43,089	49,623	32,472	35,275	35,342
Investment Income	4,162	5,685	1,563	1,534	1,531	1,528
Premiums, Fees and Licences	111,295	112,627	99,091	106,548	108,955	114,854
Other Revenue	7,131	3,981	21,293	8,745	8,393	8,400
MINISTRY REVENUE	162,093	165,382	171,570	149,299	154,154	160,124
EXPENSE						
Program						
Forestry	316,504	161,047	322,515	151,002	140,140	143,376
Land-use Secretariat	7,005	15,000	15,000	13,200	13,200	13,200
Lands	54,281	63,375	62,687	47,411	46,757	48,017
Fish and Wildlife	58,638	54,491	54,419	50,140	50,780	52,127
Quasi-judicial Land-use and Compensation Decisions	10,295	10,267	10,267	9,088	9,088	9,343
Ministry Support Services	36,736	38,560	36,765	33,657	33,657	34,531
Environment Statutory Programs	1,608	2,675	2,675	2,274	2,274	2,274
Valuation Adjustments and Other Provisions	1,702	1,055	1,055	1,055	1,055	1,055
MINISTRY EXPENSE	486,769	346,470	505,383	307,827	296,951	303,923
Gain (Loss) on Disposal and Write Down of Capital Assets	6,747	17,500	12,500	-	-	-
NET OPERATING RESULT	(317,929)	(163,588)	(321,313)	(158,528)	(142,797)	(143,799)

CONSOLIDATED NET OPERATING RESULT
(thousands of dollars)

	Comparable 2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Ministry Revenue	162,093	165,382	171,570	149,299	154,154	160,124
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Revenue	162,093	165,382	171,570	149,299	154,154	160,124
Ministry Expense	486,769	346,470	505,383	307,827	296,951	303,923
Inter-ministry consolidation adjustments	(1,608)	(2,675)	(2,675)	(2,274)	(2,274)	(2,274)
Consolidated Expense	**485,161**	**343,795**	**502,708**	**305,553**	**294,677**	**301,649**
Gain (Loss) on Disposal and Write Down of Capital Assets	6,747	17,500	12,500	-	-	-
CONSOLIDATED NET OPERATING RESULT	(316,321)	(160,913)	(318,638)	(156,254)	(140,523)	(141,525)

CAPITAL INVESTMENT BY PROGRAM
(thousands of dollars)

	Comparable 2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Forestry	39,679	17,191	11,791	13,760	8,853	8,853
Lands	5,163	8,214	22,814	9,620	6,102	6,102
Fish and Wildlife	2,580	782	2,057	782	782	782
Quasi-judicial Land-use and Compensation Decisions	208	17	17	17	17	17
Ministry Support Services	66	40	40	40	40	40
MINISTRY CAPITAL INVESTMENT	47,696	26,244	36,719	24,219	15,794	15,794

Tourism, Parks and Recreation

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of January 20, 2010 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Cindy Ady

Cindy Ady, *Minister of Tourism, Parks and Recreation*
January 20, 2010

THE MINISTRY

The Ministry of Tourism, Parks and Recreation consists of the department, Travel Alberta and the Alberta Sport, Recreation, Parks and Wildlife Foundation. The department includes Ministry Support Services and the following program areas: Tourism, Parks and Sport and Recreation. Ministry Support Services contributes to all of the ministry's goals by providing communications, strategic human resource management, policy coordination, planning and reporting, and information management and technology services.

Tourism, Parks and Recreation provides programs and services that help to make Alberta a world-class tourism destination, conserve Alberta's natural heritage and promote active, healthy lifestyles for Albertans. The ministry's programs also contribute to maximizing economic potential, enhancing individual and community well-being and providing environmental sustainability. The ministry supports the development and marketing of Alberta tourism experiences, products and destinations that attract millions of visitors each year. It has a leadership role in the management of parks and works in partnership with other ministries on shared outcomes such as land management planning, outdoor recreation and youth engagement. Alberta's provincial parks system provides places where Albertans and visitors can experience the beauty of nature, enjoy recreational activities and learn about the province's natural heritage. Natural heritage includes the province's geological features and landforms, biodiversity and ecosystems. The ministry supports active, healthy lifestyles by collaborating with communities and organizations to encourage participation in sport, recreation and physical activity.

The ministry is committed to achieving results through a culture of collaboration. This commitment is the foundation for all of the ministry's activities and includes working closely with Albertans, clients and stakeholders, other governments and ministries, and staff from within Tourism, Parks and Recreation.

VISION

Alberta is a world-class tourism destination with active, healthy citizens who participate in sport and recreation and value their parks and natural heritage.

MISSION

To create the conditions for a vibrant and successful tourism industry throughout the province; manage and conserve the provincial parks system for the benefit of all Albertans and future generations; and promote active, healthy lifestyles through participation in sport and recreation.

CLIENTS, PARTNERS AND STAKEHOLDERS

Clients, partners and stakeholders value the ministry's programs and support the ministry in achieving its goals. The ministry is committed to building trust, achieving collaborative outcomes and engaging others, including:

- Albertans and visitors to the province;
- municipal, provincial, national and international governments;
- other Government of Alberta ministries and Minister's advisory committees;
- Aboriginal communities and organizations;
- universities, colleges and educational institutions;
- the business sector and the tourism industry;
- sport, recreation, physical activity and conservation organizations; and
- volunteers.

CORE VALUES

The Alberta Public Service's shared values of respect, accountability, integrity and excellence guide the ministry as it works to achieve its goals. In addition to the shared values, the ministry has adopted the value of collaboration.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The key linkages and contributions of the ministry to the goals in the *Government of Alberta Strategic Business Plan* include:

Government of Alberta Goal 1: Alberta will have a prosperous economy.
The ministry contributes to this goal by collaborating with the tourism industry to market Alberta as an attractive tourism destination and increase tourist visitation and expenditures. The ministry focuses on keeping tourism a leading economic sector in the province by supporting the development of new and enhanced tourism experiences, products and destinations.

Government of Alberta Goal 8: Albertans will have the opportunity to enjoy the province's natural, historical and cultural resources.
The ministry contributes to this goal by managing a parks system and conserving Alberta's natural heritage. The ministry supports active, healthy lifestyles through participation in sport, recreation and physical activity.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Collaboration and Partnerships

Across the Government of Alberta, there is an increased emphasis on enhancing relationships and partnerships with collaboration and creative approaches to achieving outcomes. There is an opportunity to enhance collaboration within and across ministries and with other governments to help build consensus and improve the coordination of programs and services. Strong relationships and partnerships with stakeholder groups are key to successfully achieving the ministry's goals.

Impacts of the Economy

The global economic situation and its effect on Alberta's economy has created new challenges and opportunities for all sectors. Global competition to improve products and services, attract investment and find new markets will intensify. As well, increased demands for government resources and services have increased financial pressures at a time when the province is facing decreased revenues. We need to be responsive to the rapidly changing world around us, and operate within our means in order to prepare for the future. Alberta's continued success will require that we become more efficient, productive and competitive.

Unemployment levels around the world are expected to have an impact on travel and tourism spending in Alberta. As a result, close-to-home travel and visiting parks and campgrounds may be more appealing. Alberta is well positioned to offer unique tourism experiences that respond to growing interest in heritage experiences, festivals, events and cultural attractions. New and enhanced tourism products, experiences and destinations may also help to increase visitors' length of stay and expenditures, slow the leakage of tourism dollars from the province and better distribute tourism benefits across Alberta. Open skies air service agreements would provide greater access from key international markets and could increase tourism.

Population and Demographic Changes

Population growth and the changing composition of Alberta's population have created more diverse needs and new demands for a broader range of recreational and sport opportunities, facilities, services, and tourism experiences and products. The changing composition of Alberta's population will impact the types of services that are developed and how they are marketed. People are increasingly seeking opportunities to have meaningful experiences that offer direct contact and in-depth learning opportunities as part of their recreation or travel experience.

An increasingly immigrant, urban-based and aging population will increase demand for different sport and recreation activities and events. There is an opportunity to increase awareness and appreciation for outdoor experiences and in-province tourism experiences for a growing immigrant population. Population growth has also created new pressures on Alberta's parks and on recreational and sport facilities in communities across the province, as well as on the overall landscape. Increased demand may result in more conflicts around recreational activities as users compete for the same space.

Aging Infrastructure

Increased usage is escalating maintenance requirements and increasing demand for infrastructure upgrades in Alberta's provincial parks and municipal sport and recreation facilities. Additional challenges are presented by the extent of infrastructure renewal requirements and the costs of construction and maintenance.

Winter Olympic/Paralympic Legacy Utilization Strategy
The 2010 Olympic and Paralympic Winter Games provided Alberta with an opportunity to promote and maximize tourism, sport development and culture. A tremendous opportunity exists through the implementation of a joint Winter Olympic/Paralympic Legacy Utilization Strategy between Alberta and British Columbia, which is intended to maximize future economic, venue and volunteer opportunities.

Physical Inactivity
Governments worldwide recognize that physical inactivity increases the risk for serious health problems later in life. According to the 2009 Canada's Report Card on Physical Activity for Children and Youth, only 13 per cent of Canadian children and youth are meeting the physical activity guidelines outlined in Canada's Physical Activity Guides for Children and Youth.

A number of factors such as the urbanization of the province's population and the strong appeal of television, video games and computers are contributing to people becoming increasingly disconnected from nature and outdoor activities. The increased recognition of the negative impacts of physical inactivity and disconnection from nature creates an opportunity to work with other governments, ministries and stakeholders to develop strategies to encourage physically active lifestyles and outdoor experiences, and help to reduce obesity.

STRATEGIC PRIORITIES

Through the ministry's review of environmental factors, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the ministry.

1. **Alberta's *Plan for Parks*** **Linkage:** **Goal 2**	Implement Alberta's *Plan for Parks* to ensure Alberta's parks remain protected yet accessible and support Alberta's *Land-use Framework*. The plan provides a blueprint for decision making over the next 10 years that aligns with the government's strategic direction set out in the *Land-use Framework* and sets out priority actions (e.g., develop legislation, expand the online campsite reservation system, refine the parks classification system).
2. **Economic diversification through tourism** **Linkage:** **Goal 1**	Stimulate growth in tourism revenues through Travel Alberta marketing programs targeted at the best-producing domestic and international markets to raise awareness of Alberta as a must-visit destination and to motivate visitation. Other priorities include implementing a Tourism Development Strategy and an e-marketing strategy, investigating opportunities for new and enhanced tourism experiences, fostering a supportive policy and regulatory environment for tourism development and facilitating business development activities. This includes collaborating with stakeholders to advocate for more liberalized and open skies air service agreements from Alberta's key tourism markets.
3. **Physically active lifestyles** **Linkage:** **Goal 3**	Finalize and implement a recreation, active living and sport policy to encourage physically active lifestyle choices and increase participation in sport and recreation.

4. **Alberta's *Land-use Framework*** **Linkage:** **Goals 1, 2 and 3**	Participate in the implementation of Alberta's *Land-use Framework*, regional land-use plans and a Provincial Recreation Management Strategy for Alberta's Public Lands to address conflicts over competing use of land, identify opportunities to enhance the tourism sector and provide an integrated sustainable land-use approach that balances economic, environmental and social concerns. Other priorities include providing support for making recreation trails established by nonprofit organizations, municipalities and the province easier to use, operate and manage.
5. **Winter Olympic/ Paralympic Legacy Utilization Strategy** **Linkage:** **Goal 3**	Implement the Winter Olympic/Paralympic Legacy Utilization Strategy in support of the Alberta-British Columbia memorandum of understanding. This includes initiatives to maximize future economic, venue and volunteer opportunities.
6. **Infrastructure improvements** **Linkage:** **Goals 1 and 2**	Improve infrastructure to expand capacity to address the needs of Alberta's growing population by upgrading or restoring aging facilities, including visitor information centres (e.g., Canmore) and those in provincial parks and recreation areas.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

The ministry's core businesses link to goals that reflect the desired results of programs and services delivered by the ministry. Specific strategies outline how the ministry aims to achieve each goal. Performance measures are indicators of progress towards achievement of ministry goals. Performance targets for the measures are intended to be challenging but attainable given the resources available, and to take into consideration factors outside the ministry's direct influence.

Core Business One: Tourism development, research and marketing

GOAL ONE 1

Alberta's tourism products are developed and expanded, and tourism from targeted domestic and international markets is increased

What It Means Tourism, Parks and Recreation supports this goal by working collaboratively with all levels of government and industry stakeholders to increase awareness of the economic significance of tourism. The ministry also facilitates the development and expansion of Alberta's tourism sector (e.g., resorts, attractions). This includes providing business advisory services, encouraging and targeting investment, providing marketing support services (e.g., the Photo and Video Library) and supporting the industry through advocacy efforts. The ministry provides travel information and trip counselling through the Travel Alberta Contact Centre, Travel Alberta visitor information centres, community and regional visitor information centres and the Travel Alberta website in collaboration with other ministries and community tourism organizations. The ministry researches, collects, interprets and distributes tourism data and market intelligence for industry stakeholders to identify business and collaborative opportunities.

Strategies

1.1 Implement a Tourism Development Strategy to attract investment to Alberta's tourism industry and increase the range of products and experiences to encourage new and return visitors.

1.2 Conduct tourism research necessary to support investment attraction, product development, return on investment, performance measurement and marketing activities.

1.3 Investigate opportunities for new and enhanced tourism experiences and products in partnership with provincial parks and recreation areas, museums and historic sites.

1.4 Foster a policy and regulatory environment that is supportive of tourism product development, implement new programs and work with industry and government stakeholders to reduce impediments to tourism growth.

1.5 Facilitate and engage investor and entrepreneur involvement in Alberta's tourism industry through business development activities and investment attraction initiatives (e.g., investment symposiums, trade missions).

1.6 Proactively collaborate with stakeholders and other ministries to advocate to the federal government for more liberalized and open skies air service agreements that could benefit Alberta.

1.7 Partner with municipalities, nonprofit organizations and individuals to support the development of new and enhanced tourism destinations and products, particularly in rural areas (e.g., the Canadian Badlands; trail-based destinations; and heritage, learning/enrichment, culinary and Aboriginal tourism).

1.8 Encourage increased tourism in Alberta by upgrading the services at the Travel Alberta visitor information centres (e.g., Canmore) and by enhancing the level of service at the Travel Alberta Contact Centre.

1.9 Stimulate growth in tourism revenues through compelling Travel Alberta marketing programs targeted at the best-producing domestic and international markets to raise awareness of Alberta as a must-visit destination and to motivate visitation.

1.10 Enhance marketing capacity and sales effectiveness of tourism operators through engagement and partnerships with Travel Alberta.

1.11 Implement an e-marketing strategy through Travel Alberta to keep pace with the growing number of Internet users making vacation decisions online and through social media.

Performance Measures	Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
1.a **Satisfaction with tourism development services:** Percentage of tourism industry clients satisfied with tourism development services	71.6% (2008-09)	74%	75%	75%
1.b **Tourism expenditures:** Total tourism expenditures in Alberta ($billion)¹	5.7 (2008)	5.8	6.0	6.2
1.c **Satisfaction with Travel Alberta visitor information centres:** Percentage of clients satisfied with their overall experience at Travel Alberta visitor information centres	99.8% (2008)	98%	99%	99%

Performance Measures	Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
1.d **Satisfaction with Travel Alberta Contact Centre:** Percentage of clients satisfied with the overall service received through the Travel Alberta Contact Centre	97.7% (2008)	98%	98%	98%

Note:

1 The last actual results are an updated estimate based on new data from the Survey of Residents of Canada.

Core Business Two: Parks

GOAL TWO 2

The provincial parks system provides opportunities for outdoor recreation and tourism and conserves Alberta's natural heritage

What It Means Tourism, Parks and Recreation supports this goal by managing Alberta's provincial parks system to enhance Albertans' quality of life and the overall environmental quality of the province. The ministry fosters a culture of stewardship by inspiring citizens, industry, communities and governments to work together to responsibly care for and conserve Alberta's natural heritage. By doing this, the ministry protects more than 27,000 square kilometres of the province as a legacy for future generations and provides significant opportunities for outdoor recreation and nature-based tourism. Interpretation and environmental education opportunities help to foster an understanding of Alberta's natural heritage and promote experiential and lifelong learning. The ministry operates the Alberta Natural Heritage Information Centre, the province's biodiversity database, which generates information regarding the province's natural heritage to support science and decisions on land-use.

Strategies

2.1 Implement Alberta's *Plan for Parks* to ensure Alberta's parks remain protected yet accessible and support Alberta's *Land-use Framework.*

2.2 Expand online and central telephone access to campground reservations to improve travel planning and camping experiences.

2.3 Develop legislation to align with the *Plan for Parks* and address parks classification, land management, conservation, tourism opportunities and recreation.

2.4 Participate in the implementation of Alberta's *Land-use Framework*, regional land-use plans and a Provincial Recreation Management Strategy for Alberta's public lands.

2.5 Upgrade and restore facilities and infrastructure in Alberta's provincial parks system to ensure public health, safety and enjoyment.

2.6 Increase public awareness and understanding of Alberta's natural heritage and the provincial parks system and its contribution to Albertans' quality of life through innovative interpretation, education, marketing and public information services.

2.7 Promote stewardship and provide a broad range of opportunities for volunteers, corporations and other partners to participate in the stewardship of Alberta's parks.

2.8 Collaborate with the Oil Sands Sustainable Development Secretariat and other ministries to develop conservation, recreation and tourism objectives for oil sands regions under the *Land-use Framework's* Lower Athabasca Regional Plan.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
2.a **Satisfaction with provincial parks and recreation areas:** Percentage of visitors satisfied with the quality of services and facilities at provincial parks and recreation areas	93.3%	92%	93%	93%

Performance Measure Under Development:
The ministry is developing an additional performance measure on the condition of park facilities to help indicate progress toward this goal.

Core Business Three: Sport, recreation and physical activity

GOAL THREE 3

Albertans increasingly choose physically active lifestyles through participation in sport and recreation, and athletes excel through sport development opportunities

What It Means Tourism, Parks and Recreation supports this goal by collaborating with local, provincial, national and international governments, organizations and agencies to promote active, healthy lifestyles through sport and recreation. The ministry supports and facilitates participation in sport at the community, provincial, interprovincial and international levels. It also promotes participation in recreation and physical activity in communities, schools and workplaces. Through the Alberta Sport, Recreation, Parks and Wildlife Foundation, the ministry provides financial support to provincial sport and recreation associations, active living agencies, communities, community organizations and individuals. The foundation also manages donated land for recreation use and wildlife habitat.

Strategies 3.1 Finalize and implement a recreation, active living and sport policy to encourage physically active lifestyle choices and increase participation in sport and recreation.

3.2 Provide support for making recreation trails established by nonprofit organizations, municipalities and the province easier to use, operate and manage.

3.3 Implement the Winter Olympic/Paralympic Legacy Utilization Strategy to maximize future economic, venue and volunteer opportunities.

3.4 Support the continued development of the Canadian Centre of Sport Excellence for athlete training and hosting of major events.

3.5 Develop partnerships with the public and private sectors for the delivery of sport and recreation opportunities.

3.6 Support physical activity and athletic excellence through a collaborative network of regional centres across Alberta.

3.7 Provide opportunities for Alberta's athletes by supporting the hosting of and participation in provincial, national and international multi-sport games (e.g., 2010 Alberta Summer Games in the Peace River Region, 2011 Canada Winter Games in Halifax, 2012 Arctic Winter Games in Whitehorse).

Performance Measures	Last Actual (year)	Target 2010-11	Target 2011-12	Target 2012-13
3.a **Adult participation in sport and recreation:** Percentage of adult Albertans who participated in sport and recreational activities	85.6% (2008-09)	83%	84%	85%
3.b **Activity levels of Albertans age 12-19:** Percentage of Albertans age 12-19 who are active or moderately active in their leisure time[1]	73.1% (2008)	73%	74%	74%

Note:

1 Result and targets revised based on Statistic Canada's methodology change in 2009.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Tourism development, research and marketing	64,871	71,834	69,333	75,556	61,031	61,051
Parks	124,073	73,248	83,808	71,150	71,471	73,938
Sport, recreation and physical activity	51,421	47,891	47,799	29,374	28,774	30,164
MINISTRY EXPENSE	240,365	192,973	200,940	176,080	161,276	165,153

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
REVENUE						
Internal Government Transfers	95,620	34,620	34,620	23,279	23,279	24,599
Transfers from Government of Canada	541	476	5,476	3,101	393	393
Investment Income	535	502	476	275	275	275
Premiums, Fees and Licences	7,336	7,432	8,434	9,422	9,763	10,045
Other Revenue	4,201	4,528	5,328	4,589	4,564	4,634
MINISTRY REVENUE	108,233	47,558	54,334	40,666	38,274	39,946
EXPENSE						
Program						
Tourism	63,944	70,986	68,442	74,750	60,224	60,224
Parks	117,328	67,082	78,720	65,280	65,602	67,940
Recreation and Sport	50,663	47,197	46,330	28,714	28,114	29,488
Ministry Support Services	6,927	7,598	7,338	7,226	7,226	7,391
Valuation Adjustments and Other Provisions	1,503	110	110	110	110	110
MINISTRY EXPENSE	240,365	192,973	200,940	176,080	161,276	165,153
Gain (Loss) on Disposal and Write Down of Capital Assets	(72)	800	9,780	-	-	-
NET OPERATING RESULT	(132,204)	(144,615)	(136,826)	(135,414)	(123,002)	(125,207)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Ministry Revenue	108,233	47,558	54,334	40,666	38,274	39,946
Inter-ministry consolidation adjustments	(95,620)	(34,620)	(34,620)	(23,279)	(23,279)	(24,599)
Consolidated Revenue	12,613	12,938	19,714	17,387	14,995	15,347
Ministry Expense	240,365	192,973	200,940	176,080	161,276	165,153
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Expense	**240,365**	**192,973**	**200,940**	**176,080**	**161,276**	**165,153**
Gain (Loss) on Disposal of Capital Assets	(72)	800	9,780	-	-	-
CONSOLIDATED NET OPERATING RESULT	(227,824)	(179,235)	(171,446)	(158,693)	(146,281)	(149,806)

CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Tourism	2,589	500	3,616	-	-	-
Parks	41,163	17,982	20,533	20,690	17,982	17,982
Recreation and Sport	66	-	-		-	-
Ministry Support Services	393	-	-	-	-	-
MINISTRY CAPITAL INVESTMENT	44,211	18,482	24,149	20,690	17,982	17,982

Transportation

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of January 20, 2010 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Luke Ouellette, *Minister of Transportation*
January 21, 2010

THE MINISTRY

The Ministry of Transportation comprises the Department of Transportation and the Transportation Safety Board. The Department of Transportation:

- leads the planning, construction, and preservation of our provincial highway network to connect Alberta's communities, and support the province's economic and social growth;
- leads provincial transportation safety services, and provides a wide range of information, education, and enforcement programs along with engineering solutions to promote safe driving, vehicles, roads, railways and transport of dangerous goods;
- designs, constructs and maintains Alberta's water management infrastructure on behalf of Environment;
- manages provincial and federal grant programs to help municipalities develop and preserve their transportation systems, increase public transit to reduce greenhouse gas emissions and ensure water and wastewater treatment systems as well as other priority infrastructure for Albertans; and
- represents Alberta's interests in a safe, sustainable road-rail-air-port transportation system at all levels of government, national and international trade agreements and regulatory harmonization.

The Alberta Transportation Safety Board, which hears appeals of the Registrar's decisions, is the final administrative authority for making operator licence determinations. The Board handles appeals of licence suspensions and vehicle seizures. It is also responsible for hearings under the *Railway (Alberta) Act*. While the Board reports to the Minister of Transportation, formal decisions are made independently in accordance with governing legislation: the *Traffic Safety Act* and the *Railway (Alberta) Act*.

VISION

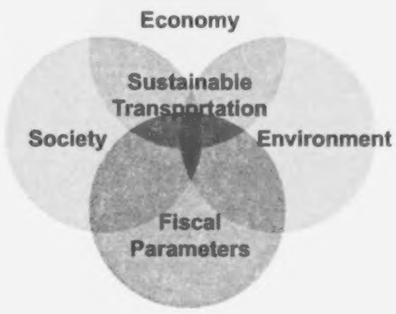
Alberta Transportation is a Centre of Excellence for transportation in North America.

MISSION

We contribute to Alberta's prosperity and quality of life by providing and supporting a safe, innovative, and sustainable provincial transportation system, and water management infrastructure.

A TRANSPORTATION SYSTEM FOR ALBERTANS

The ministry plans, develops, and preserves a safe, affordable and sustainable transportation system that supports Alberta's:



Economy: connects businesses, industries, ranchers and farmers to global markets, and supports regional, provincial and global economies.

Society: connects Albertans to their families, friends, work, schools, medical care, recreation and communities across the province.

Environment: further contributes to the quality of life in our communities by minimizing its impact on our land, water, and air.

Fiscal Parameters: is affordable to the public and government now and in the future.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The ministry business plan links to the Government of Alberta Strategic Business Plan through:

Government of Alberta Goal 1: Alberta will have a prosperous economy.

- The ministry manages the provincial highway network to support economic and social development and helps rural municipalities to address new resource and industry related traffic.

Government of Alberta Goal 3: The high quality of Alberta's environment will be sustained.

- The ministry uses innovative approaches to reduce the environmental impact of Alberta's provincial transportation system. The Green Transit Incentives Program will support new public transit, reduce the number of vehicles on the road and reduce greenhouse gas emissions. The ministry also manages the design, construction, and maintenance of the province's environmentally safe water management infrastructure, and supports municipalities in developing and preserving their water management systems.

Government of Alberta Goal 4: Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally.

- The ministry adopts open, cost effective and efficient ways to provide essential transportation infrastructure for Albertans, including innovative public-private partnerships.

Government of Alberta Goal 7: Alberta will be a safe place to live, work and raise families.

- The ministry continues to implement the Alberta Traffic Safety Plan: Saving Lives on Alberta Roads and three-year Alberta Traffic Safety Action Plan to improve traffic safety and ensure that effective traffic programs, services and standards are in place.

Government of Alberta Goal 9: Alberta will have strong and effective municipalities and self-reliant Aboriginal communities.

- The ministry delivers funding through available federal and provincial grant programs to support municipal infrastructure, transportation and water management systems. It also continues to implement the Aboriginal Traffic Safety Strategy.

Government of Alberta Goal 10: Alberta will have effective and efficient transportation infrastructure.

- The ministry is implementing a transportation plan to support long-term economic growth while maintaining existing infrastructure, in keeping with the government's capital planning process and approved projects.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Positioning Alberta for Economic Recovery

As economies around the world begin to emerge from the global recession, volatile oil and gas prices will continue to present challenges for financing, constructing and maintaining the provincial highway network. The ministry is taking advantage of current, lower construction costs and federal stimulus funding to move ahead with transportation projects that support government's plan for economic recovery, keep Albertans working and maintain Alberta's competitiveness in the global economy. However, the ministry will need to continue finding and adopting innovative and cost effective options, including public-private partnerships, to provide a provincial highway network that supports the next phase of Alberta's economic and social growth.

Maintaining and Preserving Alberta's Transportation Infrastructure

Alberta's transportation infrastructure is aging and will deteriorate without regular maintenance. The building of new highways further fuels the need for operating and maintenance funding. Regular maintenance is essential to maintain and prolong the life of provincial highways, bridges and overpasses to make sure these are safe for travellers, and support economic vitality as well as the quality of life in communities. The ministry is using new approaches to extend the life of the provincial highway infrastructure, but must also find ways to address the cost and number of outstanding maintenance projects.

Developing an Integrated Multi-modal Transportation System to Manage Smart Growth

Over the next five to ten years, Alberta will continue to attract new residents and new business from other provinces and countries. This social and economic growth will present an ever-increasing demand for transportation systems to support economic opportunity and a desirable quality of life. Urbanization will increase the complexity of moving people and goods through high-growth areas such as the Regional Municipality of Wood Buffalo, Edmonton, Calgary, Cold Lake and the Athabasca area. Urban growth will also require transportation alternatives to reduce urban congestion and travel times while maintaining vital and efficient transportation links for rural communities.

Economic trends in China, India, Russia and Brazil will present new economic opportunities for the province. In addition, regional economies will continue to innovate and diversify to address new consumer demands and markets, and northern development will continue to play an important role in the province's prosperity. Businesses and the energy, agricultural, and other critical industries that power Alberta's economy will depend on a safe and reliable transportation system to make the most of new economic opportunities, value-added growth and northern development. An integrated road-rail-air-port transportation system will be critical to Alberta's future economic prosperity and quality of life.

Therefore, as Alberta grows, the ministry will need to work with all partners to develop and invest in an integrated, multi-modal road-rail-air-port transportation system to wisely manage the province's growth. Alternatives to single car occupancy such as improved transit systems and fuel-efficient rapid rail will be needed to reduce urban congestion and travel times, and support the social growth of our province.

Developing a Greener Transportation System

Albertans are increasingly concerned about climate change and other environmental issues. They want to reduce greenhouse gas emissions, contain the cumulative impact of population and economic growth on the environment, and address the uncertainty of future water supplies. Therefore, the ministry is developing new approaches to ensure the long term sustainability of the province's transportation system. The ministry will look at transit and other options to reduce the number of vehicles on the road, and support the introduction of alternative fuel vehicles meeting federal and provincial safety standards to help reduce greenhouse gas emissions. The ministry will also minimize the cumulative environmental impact of building new roads. In addition, best practices are being used in the design, construction and maintenance of the province's water management infrastructure on behalf of the Department of Environment to prolong the safe supply of water for domestic, agricultural, industrial and recreational uses.

Safe Drivers, Roads and Vehicles

Driving is a privilege. Safe driving can prevent most of the more than 150,000 motor vehicle collisions, and the resulting 400 fatalities and 24,000 injuries that take place in Alberta each year. The overall cost of these collisions to society is conservatively estimated at four billion dollars per year. As Alberta's population grows, improving traffic safety will continue to be both a challenge and a priority for the ministry. The ministry will continue to implement the Alberta Traffic Safety Plan: Saving Lives on Alberta Roads along with additional strategies to promote safe drivers, vehicles and roads, enforce traffic laws and better educate all Albertans about traffic safety.

Intra- and Inter-governmental Relationships

A coordinated approach across different levels of government, provinces and territories is critical for addressing transportation challenges and developing an integrated road-rail-air-port transportation system to support the flow of people, goods and services. The ministry will continue to work with all its partners and stakeholders to promote investment in transportation among jurisdictions and encourage regulatory harmonization.

STRATEGIC PRIORITIES

Through the ministry's review of external and internal challenges, the strategic priorities described below have been identified. These are in addition to the ongoing core activities of the ministry.

1. **Work within the fiscal context to optimize the value of provincial investment in highway repaving and bridge repair**

   Linkage:

   Goals 1, 2 and 3

   Maintaining and preserving our provincial highways, bridges, and overpasses is critical to providing and supporting a world-class transportation system for Alberta. Within the fiscal framework, the ministry will invest in priority highway repaving and bridge repair to promote the safety of travellers, and support Alberta's economic and social growth.

2. Develop the provincial transportation system to support Alberta's regional and provincial economic development

Linkage:

Goals 1, 2 and 3

The development of Alberta's northern and other regions as well as the businesses and industries that power our economy depend on a safe and reliable transportation system.

The ministry will continue to improve the road networks in northern Alberta and high growth areas such as Edmonton, Calgary and Fort McMurray. It will continue to twin the North-South Trade Corridor, develop the Asia-Pacific Gateway and support the Port-to-Plains Corridor to increase Alberta's competitiveness in domestic and international markets.

The ministry will also work with partners to develop and integrate all modes of transportation. The development of Alberta's integrated road-rail-air-port transportation system will ensure that we can make the most of our opportunities as the economy recovers, support the province's *Land-Use Framework*, *Energy Strategy*, and oil sands development, and sustain the province's long-term economic growth.

3. Implement innovative approaches to reduce the environmental impact of Alberta's transportation system including the Green Transit Incentives Program (GreenTRIP) to support new public transit, reduce the number of vehicles on the road and reduce greenhouse gas emissions

Linkage:

Goals 1, 2 and 3

The ministry plays a key role in supporting the government's Climate Change Action Plan designed to protect our environment, maintain our quality of life and allow continued economic growth. The ministry will develop and implement the Green Transit Incentives Program (GreenTRIP) to improve and expand local, regional and inter-city transit systems. By supporting new public transit alternatives throughout the province, the program will reduce the number of vehicles on roads and greenhouse gas emissions. The ministry will also support the introduction of alternative fuel vehicles that comply with federal and provincial safety standards. It will work with the commercial transportation industry on greenhouse gas emission reduction, including driver fuel efficient training and reducing idling. The ministry will also work with the construction industry to implement energy efficiencies in their highway construction operations.

4. Develop high speed rail and other transportation modes to support Alberta's population growth

Linkage:

Goals 1, 2 and 3

Alberta's population growth will present an ever increasing demand for transportation systems that support the mobility of all Albertans, reduce urban congestion and decrease the travel time necessary to connect Albertans to their families, work, schools, medical care, recreation and communities across the province. As funding becomes available, the ministry will look at and develop options such as high speed rail and transit in keeping with government priorities to support the growth and quality of life in all communities.

5. **Continue to implement a provincial Traffic Safety Plan to reduce the number of collisions, injuries and fatalities on Alberta roads** **Linkage:** **Goal 2**	As Alberta's population grows, improving traffic safety will continue to be both a challenge and a priority for the ministry. The ministry will continue to work with other ministries and stakeholders to implement the Alberta Traffic Safety Plan to reduce collisions, injuries and fatalities that are devastating to families and costly to society. Strategies will promote safe driving, safe vehicles and roads, enforce traffic laws and better educate all Albertans about traffic safety.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Developing and preserving the provincial highway network

The ministry supports the government's vision of a world-class transportation system for the province. The ministry manages the planning, design, construction and preservation of our provincial highway network. The ministry sets standards for provincial highways and uses innovative, cost-effective practices and partnerships to build and maintain the network of roads, bridges and overpasses that connect communities and support Alberta's economic opportunities.

GOAL ONE

1 Alberta's provincial highway network connects communities and supports social and economic growth

Alberta's provincial highway network connects communities and supports social and economic growth.

What It Means Alberta's provincial highway network is the backbone of our province and part of our road-rail-air transportation system. The provincial highway network connects Albertans and their communities to one another. It supports the industries that power our economy and allows businesses, industries, farmers and ranchers to move their goods and services across the province and to worldwide markets safely and efficiently. Therefore, the ministry will continue to develop and maintain the highway network to support our province's growth.

Strategies

1.1 Develop long-term provincial and regional highway plans to address the future needs of Albertans in keeping with the government's *Land-Use Framework* to ensure smart growth, and the complementary development of land and transportation infrastructure.

1.2 Continue with capital projects to improve the provincial transportation network throughout the province, in keeping with the government's *20 Year Capital Plan.*

1.3 Continue to plan, design and construct ring roads in Calgary and Edmonton to reduce congestion and provide vital transportation links to these regions.

1.4 Continue developing access routes and inter-modal trade corridors that better connect Alberta to the United States and other world markets, including the North-South Trade Corridor, Port-to-Plains Corridor and the Asia-Pacific Gateway and Corridor Initiative.

1.5 Develop public-private partnerships and other cost effective ways to expand the provincial highway network as needed to support the province's economic opportunities and social growth.

1.6 Adopt innovative ways to maintain provincial highways, bridges and overpasses and reduce the associated capital costs.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
1.a Physical Condition of Provincial Highways:				
• Percentage in good condition	58.6	58.0	56.0	55.0
• Percentage in fair condition	26.3	26.0	26.0	26.0
• Percentage in poor condition[1]	15.1	16.0	18.0	19.0
1.b Functional Adequacy of Highways:				
• Percentage of provincial highways that meet current engineering standards	82.2	80.0	80.0	80.0
1.c Construction Progress on the North-South Trade Corridor:				
• Percentage of four-laning open to travel	90.4	92.0	92.0	92.0
1.d Ring Roads in Edmonton and Calgary:				
• Percentage of ring roads open to travel	38	56.0	69.0	69.0

Note:

[1] The targets for the physical condition of provincial highways are predicated on funding levels available to overlay 1,500 km of provincial highways each year. The ministry's preservation strategy and lower construction costs are helping to keep pavements in good condition longer. However, the overall condition of Alberta's highway network is deteriorating because funding levels are not sufficient to meet highway rehabilitation needs.

Core Business Two: Managing provincial transportation safety

The ministry leads a wide range of transportation safety services to help achieve the government's vision of safe drivers, vehicles and roads. The ministry provides policies, information, education and enforcement programs to improve driver, vehicle, road and rail safety. It oversees driver programs and licensing standards and manages driver records, problem drivers and programs to address impaired driving. The ministry also delivers and enforces vehicle and commercial carrier safety programs, monitors the transport of dangerous goods and oversees the safe operation of provincial railways.

GOAL TWO 2 Alberta has the safest road and rail system in Canada

What It Means Albertans want to know that families, commuters, and business, commercial and recreational travellers can travel on Alberta's roads and railways safely. Therefore, the ministry leads the Alberta Traffic Safety Plan, and undertakes a wide range of legislative, public awareness, education, enforcement and engineering initiatives to promote safe drivers, vehicles and roads, as well as the safe operation of provincial railways. In addition, the Alberta Transportation Safety Board acts in the interest of public safety to remove or keep unsafe drivers off the road.

Strategies

2.1 Develop and implement the Alberta Traffic Safety Action Plan 2010-2020 to reduce collisions, injuries and fatalities on Alberta roadways in support of Canada's national road safety strategy.

2.2 Continue to implement the Alberta Traffic Safety Plan, Community Mobilization Strategy and Aboriginal Traffic Safety Strategy to facilitate community-led traffic safety initiatives within Alberta communities.

2.3 Develop legislation, regulations and policies to support provincial traffic safety programs.

2.4 Enhance school bus safety for students across the province by implementing the recommendations from government's report, Ensuring the Safety of our Children: A Report of School Bus Safety in Alberta.

2.5 Expand the Graduated Driver Licensing Program (GDL), including strategies to address the needs of teen drivers and new Canadians.

2.6 Improve highway safety by enhancing cooperation and harmonization in the issuance of driver licences through the National Driver Licensing Compact and the development of the Canadian Driver Licence Agreement.

2.7 Enhance the safety of commercial drivers and vehicles on our highways by implementing new initiatives to better identify drivers and carriers at risk, enhancing vehicle safety standards, mandating inspection programs and monitoring and enforcing of the National Safety Code. Also encourage performance improvement through the introduction of a Commercial Driver Profile and North America Fatigue Management program.

2.8 Develop approaches to address new and emerging types of vehicles, including requirements for Off-Highway Vehicles to support the safety of all travellers.

2.9 Improve highway safety through Intelligent Transportation Systems that provide commercial vehicle operators with road weather and other information.

Performance Measures	Last Actual 2008-2009	Target 2010-11	Target 2011-12	Target 2012-13
2.a **Seat Belt Usage:**				
• Percentage of vehicle occupants wearing seat belts – Alberta[1]	n/a	95.0	n/a	95.0
2.b **Involvement of Drinking Drivers in Casualty Collisions:**				
• Percentage of drivers involved in injury collisions who had consumed alcohol	5.3	4.4	4.2	4.0
• Percentage of drivers involved in fatality collisions who had consumed alcohol	22.5	18.5	18.3	18.1
2.c **Mechanical Safety of Commercial Vehicles:**				
• Percentage of inspected vehicles requiring on-site adjustments	28.6	21.5	20.0	19.0

Note:

[1] Alberta anticipates that Transport, Infrastructure and Communities Canada (Transport Canada) will conduct the next overall seat belt use survey (urban / rural combined) in 2010.

Core Business Three: Developing partnerships to support Alberta's interests in an integrated transportation system

The ministry works very closely with the federal government which is primarily responsible for air and railways as well as all partners to promote an integrated road-rail-air-port transportation system necessary to support Alberta's economic opportunities, as well as the participation of Albertans in the social life of our province. The ministry also recognizes the importance of municipal transportation in providing a safe and sustainable provincial transportation system for all Albertans. The ministry therefore administers federal and provincial grant programs to help municipalities develop their priority infrastructure, transit and other transportation systems to address growth while reducing congestion, energy consumption and greenhouse gas emissions.

GOAL THREE 3

Alberta policy and program interests in an integrated road-air-rail-port transportation system are well represented

What It Means Alberta exports account for two thirds of its Gross Domestic Product (GDP) and Albertans depend on efficient and direct access to markets to support economic opportunities as well as quality of life. The province's transportation system must provide good road-rail-air-port connections to attract business investment and move people, goods and services safely and quickly to provincial, national and international destinations. For this reason, the ministry will continue to work with all levels of government, shippers, carriers and other partners to develop a sustainable, world-class road-rail-air-port transportation system for Albertans.

Strategies

3.1 Develop an overarching bus policy for all of Alberta to improve transportation options for rural and urban communities.

3.2 Implement Green Transit Incentives Program (GreenTRIP) to support public transit, reduce the number of vehicles on the road and reduce greenhouse gas emissions.

3.3 Implement the Open Skies Declaration with British Columbia and Saskatchewan to create air service agreements that promote trade, tourism and job creation.

3.4 Work with provinces and territories on a new Western Canada Transportation Infrastructure Strategy to ensure investment in transportation is a top priority for all levels of government.

3.5 Support the Asia-Pacific Gateway and Corridor Implementation Planning Team to develop transportation linkages in support of emerging economic opportunities.

3.6 Develop a transportation infrastructure plan for Fort McMurray and support the government's *20 Year Strategic Plan* for the sustainable development of Alberta's oil sands.

3.7 Administer the federal stimulus package, and grant funding under the Building Canada Gas Tax Fund agreement, Building Canada Communities Component, Infrastructure Stimulus Fund, as well as the Canada-Alberta Municipal Rural Infrastructure Fund which supports municipal transportation systems, water/wastewater and transit infrastructure. In addition, administer other provincial-municipal grant programs including the Resource Road Program to help rural municipalities, towns and villages address resource and new industry-based traffic.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
3.a **Client Satisfaction Survey:** • Percentage of municipal clients satisfied with overall quality of service[1]	96	>95	n/a	>95

Note:

1 Client Satisfaction Survey is conducted every two years and is based on the calendar year.

Core Business Four: Supporting provincial and municipal water management systems

Alberta Transportation plays a key role in the government's *Water for Life* Strategy, and helps to ensure a safe and secure supply of water for Albertans along with healthy water ecosystems. The ministry works with partners to manage the design, construction and maintenance of the province's water management infrastructure on behalf of Environment. The ministry also provides funding for municipal water and wastewater facilities through the Alberta Municipal Water/Wastewater Partnership and Water for Life grant program, with a focus on health and environmental concerns.

GOAL FOUR 4

Alberta has safe and effective provincial and municipal water management infrastructure

What It Means Under the government's *Water for Life* strategy, the ministry assists municipalities in developing their water and wastewater treatment systems to ensure Albertans have a safe supply of water for domestic, agricultural, industrial and recreational uses. It also develops and maintains water management infrastructure on behalf of Alberta Environment.

Strategies

4.1 Continue to work with Environment and northern Alberta rural municipalities to identify, prioritize, design and construct eligible drainage projects under the Northern Alberta Erosion Control Program.

4.2 Continue to rehabilitate the Carseland-Bow River Headworks.

4.3 Assist municipalities with water supply, water treatment and wastewater treatment and disposal facilities by providing funding through the Alberta Municipal Water/Wastewater Partnership Program and the Water for Life program.

4.4 Ensure environmental practices are integrated into the design, development and delivery of provincial water management projects.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
4.a **Progress on Completion of Major Water Management Infrastructure Projects:** • Percentage of Carseland/Bow River rehabilitation completed	80.0%	90.0%	95.0%	98.0%

MINISTRY CORPORATE SUPPORT SERVICES

Transportation is committed to providing a positive and healthy work environment and excellence in service delivery to Albertans. The ministry's Corporate Support Services – Human Resources, Policy Development, Business Planning and Reporting, Finance, Information Management and Technology, Legislative Planning and Freedom of Information and Protection of Privacy services – support all the ministry's core businesses and goals, the *Government Accountability Act*, and the effective delivery of transportation programs and services for Albertans.

The ministry's Corporate Support Services are provided under a Shared Services Agreement between the Ministries of Transportation and Infrastructure to support the ministries in:

- developing the human resource strategies and organizational capacity to deliver programs and services to Albertans and enhance organizational effectiveness, including work place health initiatives;
- developing the legislation, policies, planning, financial management and information technology capacity and internal controls necessary to support a safe, sustainable, world-class transportation system for Albertans now and in the future; and
- providing leadership on inter-provincial, national and international initiatives to promote a safe and sustainable road-rail-air-port transportation system for Albertans.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable					
	2008-09 Actual	**2009-10 Budget**	**2009-10 Forecast**	**2010-11 Estimate**	**2011-12 Target**	**2012-13 Target**
Developing and preserving the provincial highway network	781,509	830,569	774,419	830,136	846,229	901,760
Managing provincial transportation safety	78,819	86,614	84,135	89,795	90,988	94,182
Developing partnerships to support Alberta's interests in an integrated transportation system	1,090,102	1,142,195	1,267,473	955,062	886,498	878,810
Supporting provincial and municipal water management systems	313,891	189,694	265,533	114,341	258,907	201,379
MINISTRY EXPENSE	2,264,321	2,249,072	2,391,560	1,989,334	2,082,622	2,076,131

MINISTRY STATEMENT OF OPERATIONS
(thousands of dollars)

	Comparable					
	2008-09	2009-10	2009-10	2010-11	2011-12	2012-13
	Actual	Budget	Forecast	Estimate	Target	Target
REVENUE						
Internal Government Transfers	195,000	375,000	232,200	184,208	221,799	292,060
Transfers from Government of Canada	131,004	230,450	325,736	682,553	449,703	334,503
Premiums, Fees and Licences	21,584	16,340	16,340	16,340	16,340	16,340
Other Revenue	46,937	65,690	92,235	6,183	3,770	3,620
MINISTRY REVENUE	394,525	687,480	666,511	889,284	691,612	646,523
EXPENSE						
Program						
Ministry Support Services	24,406	27,875	27,467	26,817	26,940	27,581
Provincial Highway Systems and Safety	478,282	456,020	447,403	459,901	459,307	470,966
Municipal Support	1,395,269	1,322,350	1,523,560	1,060,063	1,135,940	1,070,543
Other Programs and Services	39,483	34,842	35,570	32,371	34,542	44,292
Non-Cash Items	308,670	387,072	336,647	385,372	385,372	400,372
Total Program Expense	2,246,110	2,228,159	2,370,647	1,964,524	2,042,101	2,013,754
Debt Servicing Costs						
Provincial Highway Systems and Safety	18,211	20,913	20,913	24,810	40,521	62,377
MINISTRY EXPENSE	2,264,321	2,249,072	2,391,560	1,989,334	2,082,622	2,076,131
Gain (Loss) on Disposal and Write Down of Capital Assets	(5,408)	-	-	-	-	-
NET OPERATING RESULT	(1,875,204)	(1,561,592)	(1,725,049)	(1,100,050)	(1,391,010)	(1,429,608)

CONSOLIDATED NET OPERATING RESULT
(thousands of dollars)

	Comparable					
	2008-09	2009-10	2009-10	2010-11	2011-12	2012-13
	Actual	Budget	Forecast	Estimate	Target	Target
Ministry Revenue	394,525	687,480	666,511	889,284	691,612	646,523
Inter-ministry consolidation adjustments	(195,000)	(375,000)	(232,200)	(184,208)	(221,799)	(292,060)
Consolidated Revenue	199,525	312,480	434,311	705,076	469,813	354,463
Ministry Program Expense	2,246,110	2,228,159	2,370,647	1,964,524	2,042,101	2,013,754
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Program Expense	**2,246,110**	**2,228,159**	**2,370,647**	**1,964,524**	**2,042,101**	**2,013,754**
Ministry Debt Servicing Costs	18,211	20,913	20,913	24,810	40,521	62,377
Consolidated Expense	2,264,321	2,249,072	2,391,560	1,989,334	2,082,622	2,076,131
Gain (Loss) on Disposal and Write Down of Capital Assets	(5,408)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(2,070,204)	(1,936,592)	(1,957,249)	(1,284,258)	(1,612,809)	(1,721,668)

CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Ministry Support Services	9,403	9,709	9,709	9,709	9,709	8,851
Provincial Highway Systems and Safety	1,374,608	1,436,397	1,535,247	1,406,254	1,635,259	1,297,432
Other Programs and Services	70,095	71,181	77,686	109,465	57,306	76,798
Alternatively Financed Projects	285,557	339,590	293,461	355,325	473,530	262,515
MINISTRY CAPITAL INVESTMENT	1,739,663	1,856,877	1,916,103	1,880,753	2,175,804	1,645,596

Treasury Board

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of January 20, 2010 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Lloyd Snelgrove

Lloyd Snelgrove, *President of Treasury Board*
January 22, 2010

THE MINISTRY

The Ministry of Treasury Board consists of the Department of the Treasury Board and Corporate Human Resources, and includes the following areas:

- **Spending Management and Planning** provides advice and recommendations on ministries' operating and capital spending and provides management and administrative support to the Treasury Board Committee. This area also monitors ministries' activities to identify fiscal plan implications in conjunction with Finance and Enterprise and finalizes the *Government Estimates* and *Ministry Business Plans* for publication as part of the Government's Accountability Framework.
- **Strategic Capital Planning** is responsible for leading the government's capital planning process, preparing the Capital Plan and providing advice and analysis on planning, construction costs and capital spending. The Alternative Capital Financing Office identifies and analyzes options for financing capital projects and assists in implementing, where cost effective and feasible. This area also facilitates government air transportation services to government officials, departments, boards and agencies.
- **The Office of the Controller** is responsible for government accounting, financial and performance reporting, financial management and control policies, and enterprise risk management.

- **The Oil Sands Sustainable Development Secretariat** provides guidance and coordination to ministries and municipalities to address immediate and long-term needs related to infrastructure and community development in potential high growth oil sands areas. The Secretariat is also responsible for the development and implementation of *Responsible Actions: A Plan for Alberta's Oil Sands*, a 20-year strategy designed to address the social, environmental and economic impacts of oil sands development.
- **Corporate Internal Audit Services** provides assurance and advisory services, on a risk-prioritized basis, across the government aimed at identifying and recommending improvements to risk management, control and governance systems.
- **Corporate Human Resources** collaborates with ministries and facilitates the development of government-wide strategic human resource policies, programs and initiatives to ensure that public service employees are positioned to do their best work on behalf of Albertans.

VISION

An open, accountable and fiscally responsible government.

MISSION

Leadership in accountability, strategic advice and services.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The ministry is committed to the government's strategic business plan. The key linkages and contributions of the ministry to the Government of Alberta goals are highlighted below:

Government of Alberta Goal 4: Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally.

Treasury Board contributes to this government goal through:

- *20-Year Strategic Capital Plan* – lead and implement the government's long-term strategic capital plan to meet capital needs.
- Business Planning and Budget Development – strengthen and simplify the business planning and budget development process and provide direction on improving the Government of Alberta public performance reporting.
- Spending Discipline – strengthen the Government of Alberta's long-term fiscal position and take the lead to improve expenditure management and enhance the capital planning process.

Government of Alberta Goal 9: Alberta will have strong and effective municipalities and self-reliant Aboriginal communities.

Treasury Board contributes to this government goal through:

- Oil Sands Region Strategic Plan – Coordinate the implementation and report on progress of the Oil Sands Strategic Plan, *Responsible Actions: A Plan for Alberta's Oil Sands* and continue to work on the development of a Fort McMurray Community Development Plan and other regional planning initiatives.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Key challenges and opportunities expected to influence the ministry in the coming years include:

Public Values and Stewardship

Albertans expect the government to govern with integrity and transparency, to be fiscally responsible and to be accountable for results. Government continues to provide sound financial management and public performance reporting to Albertans. In addition, Albertans expect ministries to work together in the stewardship of Alberta's financial resources by identifying cost-saving opportunities and sharing best practices.

Economic and Fiscal Challenges

Alberta continues to feel the effects of changes to the world economy. However, Alberta's economic strength is its resources and there are indications that the Alberta economy is on track to benefit from several recovering sectors. Although economic growth has slowed in Alberta, the province will continue to attract people and businesses.

Alberta's oil sands will lead the long-term economic growth and energy security of Alberta and Canada. The ministry will continue in its strategic and collaborative efforts with industry and other government ministries to optimize economic growth, reduce the environmental footprint and increase the quality of life for Albertans.

The ministry will deal with fiscal challenges by limiting government spending, saving for the future and will have Alberta back into a surplus position in three years. To achieve the right balance and meet fiscal targets, government must continue on the road of restraint. This means ongoing attention to discretionary spending, finding efficiencies and careful hiring, while successfully delivering front-line services. It also means working toward a vision that will streamline, integrate and consolidate programs across ministries.

Infrastructure Demands

Albertans want to sustain their quality of life and expect continued investment in public services while supporting efforts to balance the budget. A persistent challenge has been the need to balance ongoing maintenance and rehabilitation of existing capital infrastructure with the need to invest in new infrastructure that will accommodate Alberta's long-term requirements.

The ministry will continue to pursue new ways of providing cost effective infrastructure, such as public-private partnerships and other alternative financing opportunities. The ministry will also provide guidance and coordination to ministries and municipalities to address immediate and long-term needs related to infrastructure and community development.

STRATEGIC PRIORITIES

Through Treasury Board's review of environmental factors, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of Treasury Board.

1. **20-Year Capital Plan** **Linkage:** **Goal 2**	Lead and implement the government's long-term strategic capital plan to meet capital needs.
2. **Spending discipline** **Linkage:** **Goal 1**	In collaboration with Finance and Enterprise, work to strengthen the Government of Alberta's long-term fiscal position. Treasury Board will take the lead to improve expenditure management and enhance the capital planning process.
3. **Business planning and budget development** **Linkage:** **Goal 1**	Work in collaboration with Finance and Enterprise to strengthen and simplify the business planning and budget development process, and provide direction on improving the Government of Alberta public performance reporting.
4. **Oil Sands Strategic Plan** **Linkage:** **Goals 2 and 4**	The oil sands strategic plan, *Responsible Actions: A Plan for Alberta's Oil Sands*, provides a platform to balance development and environmental protection, social responsibility and economic success. Treasury Board, through the Oil Sands Sustainable Development Secretariat, will coordinate the implementation and report on progress of the oil sands strategic plan. In addition, the ministry will continue to work on the development of a Fort McMurray Community Development Plan and other regional planning initiatives.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Government fiscal planning, management and accountability

GOAL ONE 1

Disciplined government spending

What It Means Part of the government's overall budgeting process is to ensure programs and services are provided to Albertans in the most cost effective and efficient manner.

The ministry is responsible for the development of ministry spending targets and provides advice and recommendations to Treasury Board Committee, Cabinet and Cabinet Policy Committees on program spending throughout the year. The ministry also works with other ministries on programs and initiatives that have operating and capital spending implications.

In addition, the ministry reviews ministry business plans, advising on compliance with business plan standards.

Strategies 1.1 Identify operating and capital spending issues associated with existing programs and capital projects and significant new initiatives in collaboration with other ministries and work with the Ministry of Finance and Enterprise to determine the potential impact on the government's fiscal plan.

1.2 Coordinate government reengineering initiatives that will streamline, integrate and consolidate programs across ministries to reduce duplication and increase efficiency.

1.3 Lead a cross-ministry steering committee to ensure consistency and strengthen the integration of planning, budgeting and reporting processes.

1.4 Continue to develop and implement common policies, standards and processes that ensure a disciplined approach to the management and control of spending, including reporting and assessing performance results across all ministries.

1.5 Collaborate with stakeholders and other ministries and jurisdictions to develop opportunities to pursue alternative financing options, such as public-private partnerships, and implement where cost effective and feasible.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
1.a Percentage change in actual government operating expense from authorized budget	-0.4%	<1%	<1%	<1%

GOAL TWO 2 Capital planning that supports Alberta's infrastructure requirements

What It Means A good planning process will ensure that decision-makers have the information required to address Alberta's immediate and long-term infrastructure requirements. Although economic growth has slowed in Alberta, the province will continue to attract people creating a need for more and better roads, schools, post-secondary facilities, hospitals and other infrastructure.

The ministry is responsible for leading the implementation of the *20-Year Strategic Capital Plan* that addresses needs related to growth, ensures the maintenance of existing infrastructure, and explores options to fund capital projects and manage infrastructure costs.

Strategies 2.1 Lead the evaluation and prioritization of capital needs as part of the *20-Year Strategic Capital Plan.*

2.2 In collaboration with capital program ministries, continue to improve the capital planning process to address new capital infrastructure needs and priorities and the maintenance of existing infrastructure.

2.3 Lead the identification of capital, maintenance and renewal priorities across government, and make recommendations to Treasury Board Committee on allocating capital funding.

2.4 Coordinate the implementation of the federal Building Canada Plan and Stimulus Fund programs for Alberta.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
2.a A corporate standardized capital planning process[1]	Draft Alberta Capital Planning Manual completed and tested with 2010-15 capital planning process	Refine capital planning process and further develop capital maintenance and renewal plan and process	Implement capital maintenance and renewal plan and process	Develop infrastructure condition measures

Note:

1 The completion of this process will lead into the development of specific infrastructure measures.

GOAL THREE 3 Accountability in government

What It Means The ministry coordinates the legislated commitment to be accountable to Albertans through publishing the *Government of Alberta Strategic Business Plan*, annual performance report (*Measuring Up*), audited financial statements and other supplementary financial information under the *Government Accountability Act.*

In addition, the ministry supports all government departments and agencies to be accountable by providing advisory services for financial reporting. The ministry also provides risk management internal controls to improve the efficiency, effectiveness and accountability of government programs.

Strategies

3.1 Lead the financial business process review that will strengthen the government's central financial processing systems by adopting best practices, improving internal controls and risk management and delivering effective financial reporting.

3.2 Lead the development of an effective, single corporate-wide enterprise risk management plan for the Government of Alberta that facilitates well-informed operational and strategic decisions.

3.3 Pilot an easy-to-use, interactive public website that presents performance information using audio, video, text and graphics.

3.4 Develop transparent and effective performance measurement systems to address the economic, social and environmental pillars in Alberta's high growth areas.

3.5 Develop a plan to meet the needs of Government Agencies, Boards and Commissions that request internal audit services.

3.6 Increase specialized forensics and technology audit services for government ministries.

3.7 Lead the development of public-private partnerships guidelines to provide consistent standards, policies and accountabilities for capital projects across all ministries.

3.8 Provide safe, efficient air services to the Province of Alberta, members of Executive Council, departments, boards and agencies.

Performance Measures		Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
3.a	Auditor General opinion on Government of Alberta Financial Statements	Unqualified	Unqualified	Unqualified	Unqualified
3.b	Percentage of corporate internal audit recommendations implemented from engagements rated as significant	100%	90%	90%	90%

Core Business Two: Responsible oil sands development

GOAL FOUR 4

Lead and support strategic planning, policy development and decision making for Alberta's oil sands regions

What It Means Alberta's oil sands regions contain the second largest petroleum reserves in the world and play a key role in the long-term economic growth and energy security for Alberta and Canada. The Government of Alberta's vision for responsible oil sands development involves responsible management of this valuable resource in a way that protects the environment, optimizes economic growth and future development and enhances the lives of Albertans now and in the future.

The ministry, through the leadership of the Oil Sands Sustainable Development Secretariat, collaborates with all levels of government, industry, communities and stakeholders to address the economic, social and environmental challenges and opportunities in the oil sands regions.

Strategies

4.1 Coordinate the implementation of *Responsible Actions: A Plan for Alberta's Oil Sands* to foster development while balancing economic growth with environmental stewardship and the needs of local communities.

4.2 Continue to build on strong cross-ministry and stakeholder relationships that support responsible oil sands development in Alberta.

4.3 Provide guidance and coordination to ministries and municipalities to address immediate and long-term needs related to infrastructure and community development in potential high growth oil sands areas.

Performance Measure Under Development:
A common reporting and monitoring tool is under development that will measure the implementation progress of *Responsible Actions* annually.

CORPORATE HUMAN RESOURCES

Corporate Human Resources, as part of the Ministry of Treasury Board, is the central human resources department of the Government of Alberta. Corporate Human Resources collaborates with ministries and facilitates the development of government-wide strategic human resource policies, programs and initiatives to ensure that public service employees are positioned to do their best work on behalf of Albertans.

VISION

Alberta's Public Service – Proudly working together to build a stronger province for current and future generations.

MISSION

The Government of Alberta has a strong public service to deliver high quality programs and services to Albertans.

Our Values: Respect, Accountability, Integrity, Excellence

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The key linkages and contributions of Corporate Human Resources to the Government of Alberta goals are highlighted below:

Government of Alberta Goal 4: Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally.
Corporate Human Resources contributes to this government goal by:

- Ensuring the Government of Alberta has the skilled workforce needed to provide important public services in the future by implementing attraction and retention strategies.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

As an employer, the Government of Alberta operates in an environment with changing demographics and economic trends. The following opportunities and challenges have been identified:

Right Skills at the Right Time
To ensure employees with the required knowledge, skills and competencies are available now and in the future, we will focus on learning and development, effective utilization of employees' skills and positioning the Government of Alberta as an attractive employer.

Healthy and Productive Work Environment
To sustain a dedicated workforce, it is important to build strong and positive workplace relationships, provide a safe and healthy work environment, support employee well-being and development and recognize employee contributions.

STRATEGIC PRIORITY

Through Corporate Human Resources' review of external and internal challenges, the strategic priority described below has been identified. This is in addition to the important ongoing core activities of the department.

1. **Implement Government of Alberta attraction and retention strategies**

   Linkage: Goal 1

   Corporate Human Resources facilitates a corporate approach to ensure the Government of Alberta has the skilled workforce needed to provide important public services in the future by implementing attraction and retention strategies. The Alberta Public Service Workforce Plan, which guides cross-government human resource programs and initiatives, is developed and implemented in collaboration with Deputy Ministers, the human resource community and other stakeholders. Further information on the plan and its initiatives can be found at www.chr.alberta.ca/apsworkforceplan.

CORE BUSINESS, GOAL, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Strategic leadership of human resource management for the Alberta public service

GOAL ONE 1

Effective cross-government human resource policies, programs, and initiatives

What It Means Effective human resource policies ensure a corporate approach that is consistent, fair and transparent, and establish accountability for the management of human resources across the Alberta public service. Effective human resource programs and initiatives enable the Government of Alberta to have skilled employees to meet current and future needs, in a quality and productive work environment. Corporate Human Resources (CHR) works in collaboration with ministry stakeholders to develop strategic human resource policies, programs and initiatives, and promotes effective cross-government implementation through communication, education, consulting and direct service delivery.

Strategies

1.1 In partnership with ministry stakeholders, develop human resource policies, programs and initiatives to meet current and emerging business needs.

1.2 Working with ministry stakeholders, promote consistent interpretation and application of human resource policies, and associated directives and guidelines across the Alberta public service.

1.3 Through shared leadership with ministry stakeholders, promote effective implementation of cross-government human resource programs and initiatives.

Performance Measures	Last Actual 2009	Target 2010-11	Target 2011-12	Target 2012-13
1.a Stakeholder agreement that the Alberta public service has effective human resource policies	72%	74%	76%	78%
1.b Stakeholder satisfaction with working relationships with Corporate Human Resources	76%	78%	80%	82%
1.c Stakeholder agreement that the tools and supports for implementing cross-government human resource policies, programs and initiatives are useful	66%	69%	72%	75%

MINISTRY EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable 2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Government fiscal planning, management and accountability	18,713	216,453	21,409	30,540	40,540	46,015
Responsible oil sands development	3,411	4,210	3,443	3,611	3,611	3,697
Strategic leadership of human resource management for the Alberta public service	19,532	23,377	52,638	21,210	21,210	21,659
MINISTRY EXPENSE	41,656	244,040	77,490	55,361	65,361	71,371

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable 2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
REVENUE						
Transfer from the Government of Canada	-	290,000	-	-	-	-
Other Revenue	220	-	250	-	-	-
MINISTRY REVENUE	220	290,000	250	-	-	-
EXPENSE						
Program						
Ministry Support Services	2,124	2,282	2,312	2,274	2,274	2,327
Oil Sands Sustainable Development Secretariat	2,306	2,400	2,100	3,037	3,037	3,110
Corporate Internal Audit Services	4,189	4,803	4,321	3,928	3,928	4,022
Office of the Controller	2,805	3,205	3,700	2,971	2,971	3,042
Spending Management and Planning	3,210	3,915	3,700	3,585	3,585	3,671
Strategic Capital Planning	2,845	6,171	3,800	3,767	3,767	3,857
Capital Projects *	-	192,931	-	9,600	19,600	24,600
Air Services	4,912	5,248	5,216	5,280	5,280	5,382
Corporate Human Resources	19,276	21,035	50,105	18,619	18,619	19,060
Valuation Adjustments and Other Provisions	(11)	2,050	2,236	2,300	2,300	2,300
MINISTRY EXPENSE	41,656	244,040	77,490	55,361	65,361	71,371
Gain (Loss) on Disposal of Capital Assets	(221)	-	-	-	-	-
NET OPERATING RESULT	(41,657)	45,960	(77,240)	(55,361)	(65,361)	(71,371)

* The 2010-11 Estimate is for capital projects development and may be transferred to other ministries as projects are approved for capital planning and preliminary design.

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable					
	2008-09	2009-10	2009-10	2010-11	2011-12	2012-13
	Actual	Budget	Forecast	Estimate	Target	Target
Ministry Revenue	220	290,000	250	-	-	-
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Revenue	220	290,000	250	-	-	-
Ministry Expense	41,656	244,040	77,490	55,361	65,361	71,371
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Expense	**41,656**	**244,040**	**77,490**	**55,361**	**65,361**	**71,371**
Gain (Loss) on Disposal of Capital Assets	(221)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(41,657)	45,960	(77,240)	(55,361)	(65,361)	(71,371)

CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)

	Comparable					
	2008-09	2009-10	2009-10	2010-11	2011-12	2012-13
	Actual	Budget	Forecast	Estimate	Target	Target
Ministry Support Services	33	100	100	100	100	100
Capital Projects	-	-	-	62,200	250,800	169,800
Air Services	238	391	391	391	391	391
MINISTRY CAPITAL INVESTMENT	271	491	491	62,691	251,291	170,291

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